

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	
Mr. Carlo Scaramella Regional Director a.i.	RBC		

Tunisia Development Project 200493: “Capacity Development in the Framework of the School Feeding Programme” Budget Revision No.:04

Total revised number of beneficiaries	-
Duration of entire project	01 December 2012 – 30 June 2015
Extension / Reduction period	3 years
Gender market code	2a
WFP food tonnage	N/A

Start date: 01 December 2012 **End date:** 30 June 2015 **Extension period:** 3 years **New end date:** 30 June 2018

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and Related Costs	US\$ -	US\$ -	US\$ -
Cash and Vouchers and Related Costs	US\$ -	US\$ -	US\$ -
Capacity Development & Augmentation	US\$ 826,047	US\$ 2,524,412	US\$ 3,350,459
DSC	US\$ 575,822	US\$ 2,148,485	US\$ 2,724,307
ISC	US\$ 98,131	US\$ 327,103	US\$ 425,234
Total cost to WFP	US\$ 1,500,000	US\$ 5,000,000	US\$ 6,500,000

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 Budget Revision extends the Development Project 200493 “Capacity Development in the Framework of the School Feeding Programme” for three years until 30 June 2018. The purpose is to provide continued assistance in the design and implementation of a renewed school feeding program based upon the Tunisian Sustainable School Feeding Strategy developed with WFP’s technical assistance during the first phase of the project.*
2. *Correspondingly, the Budget Revision foresees an increase in capacity development and augmentation (CD&A) and direct support costs (DSC). The revised total budget is US\$6,500,000. There are no food distributions or direct beneficiaries associated with this project as it solely provides technical support to the Government of Tunisia.*

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. The Tunisia Development Project 200493 was approved in December 2012 and officially launched in December 2013, following the signature of a Memorandum of Understanding between the Government of Tunisia and WFP. The primary purpose of DEV 200493 is to strengthen Government capacity to improve the quality and sustainability of the existing national school feeding programme, in line with the international school feeding standards outlined in WFP’s School Feeding Policy.¹ WFP has provided technical assistance and policy advice around three main axes:
 - a. review of the existing programme;
 - b. experience sharing (in particular through study visits); and
 - c. development of a Sustainable School Feeding Strategy.
4. An inter-ministerial School Feeding Steering Committee was established to coordinate the implementation of the project. The committee includes senior representatives of the ministries of Education, Foreign Affairs, Social Affairs, Health, and Agriculture, and WFP.
5. This project is part of a regional partnership between the Government of the Russian Federation and WFP in school feeding, aimed at strengthening the government ownership and implementation of school feeding in the Middle East, North Africa, Central Asia and Eastern European Region. WFP’s main partner in this regional project is the non-governmental organization (NGO), Social and Industrial Food Services Institute (SIFI), which provides technical assistance and supports capacity assessments and the development of the Sustainable School Feeding Strategy.
6. The project is aligned with WFP Strategic Plan (2014-2017) Strategic Objective 4 (reduce undernutrition and break the intergenerational cycle of hunger), and contributes to the second and third pillars of the United Nations Development Assistance Framework 2015-2019

¹ The five Policy Goals for school meals, reflected in WFP Revised School Feeding Policy and the SABER School Feeding Framework are: (1) sound policy framework, (2) institutional capacity and coordination, (3) stable and predictable funding, (4) sound design and implementation and (5) community participation.

(inclusive, sustainable and resilient economic model; and social protection and equitable access to quality social services).

Conclusion and recommendation of the re-assessment

7. The SABER² school feeding assessment concluded that school feeding regulatory frameworks and institutions in Tunisia were emerging in 2014 overall, with an NCI for school feeding of 2.2 out of a maximum value of 5.
8. The cost analysis and the in-depth assessment, conducted with technical assistance from SIFI, showed that targeting procedures are not complied with, and often all school children in a given school benefit from the programme³. Cold snacks are served in 80 percent of schools, 120 days out of 200 school days per year, and the nutritional quality of meals is inadequate. Procurement is one of the main weaknesses in the programme implementation. At the school level, insufficient means are allocated to the programme in terms of staff and training, school infrastructure (canteens, storage space) and equipment. The evaluation also revealed delays in financial transfers, financial and administrative procedures, poor parent and teacher participation and inadequate community involvement overall. The lack of managerial skills and knowledge on good nutrition, combined with the absence of quality control procedures and insufficiency of equipment, result in a significant need for improvement of efficiency and effectiveness of the programme.
9. These findings led to the formulation of the Sustainable School Feeding Strategy. The document lays out the main objectives and directions to improve the quality and sustainability of the school feeding program in Tunisia.
10. The strategy calls for the formulation of implementation guidelines, including nutritional guidelines based on locally available products, improved training at all levels, and a budget line to upgrade school infrastructure. New implementation modalities should be tested through pilot projects. Finally, the strategy puts a strong emphasis on community and civil society participation.

Purpose of change in project duration and budget increase

11. ***The Government of Tunisia has requested WFP's continued involvement to provide assistance in the design and implementation of a renewed school feeding program based upon the Sustainable School Feeding Strategy, with links to local food production and processing.***
12. ***The purpose of the second phase covered under this Budget Revision is to provide technical assistance and policy advice to the Government of Tunisia in order to operationalize and implement its Sustainable School Feeding Strategy, including piloting new modalities.***

² The Systems Approach for Better Education Results (SABER), a World Bank initiative, collects and analyses policy data on education systems around the world, using evidence-based frameworks to highlight the policies and institutions that matter most to promote learning for all children and youth. The School Feeding domain was adopted by WFP to support strategic planning and to measure progress for its capacity development activities (WFP Revised School Feeding Policy, 2013).

³ An estimated 310,000 children received the meals in 2014 instead of the 240,000 planned.

13. Through its activities, WFP will seek to contribute to local development by encouraging links to local agricultural production and community based organisations. Activities will be grouped under three components:

- a. Strengthen regulatory frameworks and tools in the areas of governance, targeting, cost efficiency, school meals' nutritional quality and safety, monitoring and evaluation, and community participation.
 - b. Upgrade the current decentralized school feeding model in some 50 selected schools in order to augment the system's capacity to provide nutritious, hot meals.
 - c. Pilot new implementation modalities that are efficient, accountable, and support local development. Regional-level procurement and food management will be piloted in one region; and a model with food procurement out-sourced to community based organizations will be piloted in two regions.
14. School gardens, designed and implemented with the support of the government, the Food and Agriculture Organization of the United Nations (FAO), and local NGOs, will support nutrition and environmental education and promote community participation.
 15. The eight focus regions⁴ which have participated in the first phase of the project will continue to be involved in the implementation phase, with an ultimate goal of extending the best practices and improvements achieved to the whole of Tunisia. WFP will continue supporting policy dialogue regarding school feeding interventions, including strengthening the link with social protection; building on the experience gained from technical assistance activities and implementation pilots.
 16. In addition to the existing MoU with the Ministry of Education, a partnership will be formalized with the Ministry of Agriculture with the purpose of enhancing links with local agricultural production and supporting school gardens' sustainability.
 17. Partnerships will be strengthened with United Nations agencies, in particular UNICEF for nutrition education and school infrastructure; FAO to support the implementation of school gardens and strengthen local farmers' groups; and UN Women to develop the organizational capacities of women's groups
 18. WFP will continue to foster south-south cooperation throughout project implementation, including with its Centre of Excellence Against Hunger in Brazil as well as with governments working to improve their school feeding systems in the region.
 19. The second phase of the project will pay special attention to foster women's opportunities by giving preference to women's community based organizations and NGOs.
 20. Through its activities, WFP will seek to enhance community and civil society participation in school feeding activities at national and regional levels. The outsourced pilot and school gardens will be implemented through local NGOs, such as *Femmes pour les Cantines Scolaires* (FCS).

⁴ Béja, Jendouba, Kairouan, Kasserine, Medenine, Sidi Bouzid, Siliana and Zaghuan



21. WFP will also promote initiatives to create a network of civil society organisations and private sector enterprises willing to support national school feeding efforts to ensure sustainability and wide ownership.
22. Programme performance will be measured through a revised logical framework. Project specific indicators are aligned with the national strategy, and a project evaluation is planned in the first half of 2018.

FOOD REQUIREMENTS

23. There are no food requirements or direct beneficiaries associated with this project.

Hazard / Risk Assessment and Preparedness Planning

24. With the approval of a new Constitution and the presidential election of 2014, and the peaceful subsequent change of Government, Tunisia seems to have successfully completed the transition period following the revolution of 2011. Political and social instability, however, could still compromise the timely implementation of activities. Successful implementation will also depend on the existence of an established network of operational local partners. The Budget Revision includes a number of capacity development activities and strategies to support local NGOs and government partners.

Drafted by: Agustin Depetris, Tunisia Country Office
Cleared by: Maria Lukyanova, Tunisia Country Office on 3 April
Reviewed by: Ellen Kramer, Regional Bureau in Cairo
Cleared by: Carlo Scaramella, Regional Bureau in Cairo


ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	-	-	
Pulses	-	-	
Oil and fats	-	-	
Mixed and blended food	-	-	
Others	-	-	
Total Food Transfers	-	-	
External Transport		-	
LTSH		-	
ODOC Food		-	
Food and Related Costs		-	
C&V Transfers		-	
C&V Related costs		-	
Cash and Vouchers and Related Costs		-	
Capacity Development & Augmentation		-	2,524,412
<i>Direct Operational Costs</i>			2,524,412
Direct support costs (see Annex I-B)			2,148,485
Total Direct Project Costs			4,672,897
Indirect support costs (7.0 percent)			327,103
TOTAL WFP COSTS			5,000,000

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	486,968
General service staff **	382,342
Danger pay and local allowances	-
Subtotal	869,310
Recurring and Other	315,130
Capital Equipment	45,000
Security	-
Travel and transportation	789,045
Assessments, Evaluations and Monitoring	130,000
TOTAL DIRECT SUPPORT COSTS	2,148,485

* 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

Summary of Logical Framework of Tunisia Dev. Project 200493

Results	Performance indicators	Assumptions
Gender: Gender equality and empowerment improved	<i>Proportion of women beneficiaries in leadership positions of project management committees.</i> <ul style="list-style-type: none"> ➤ Target: > 50% <i>Proportion of women project management committee members trained on modalities of food, cash, or voucher distribution</i> <ul style="list-style-type: none"> ➤ Target: >60% 	<i>Beneficiaries are National School Feeding Steering Committee, local NGO partners and community based organizations members.</i>
Partnership: Food assistance interventions coordinated and partnerships developed and maintained	<i>Number of partner organizations that provide complementary inputs and services</i> <ul style="list-style-type: none"> ➤ Target: > 5 <i>Proportion of project activities implemented with the engagement of complementary partners</i> <ul style="list-style-type: none"> ➤ Target: >90% <i>Share of inputs provided for school infrastructure rehabilitation and equipment (including canteen, water and sanitation and stoves/fridges) and school gardens by partners, local authorities, and communities.</i> <ul style="list-style-type: none"> ➤ Target: 20% 	<i>Funding sources identified and secured by local partner organizations.</i>
Strategic Objective 4: Reduce undernutrition and break the intergenerational cycle of hunger		
Outcome 4.2 <i>Ownership and capacity strengthened to reduce under nutrition and increase access to education at regional, national and community levels</i>	<i>National capacity index (NCI)</i> <ul style="list-style-type: none"> ➤ Target (2018): 3.4 (Policy Frameworks: advanced; Financial capacity: established; Institutional capacity and coordination: established; Design and implementation: advanced; Community roles: established) ➤ Target (2016): 2.8 (Policy Frameworks: established; Financial capacity: established; Institutional capacity and coordination: established; Design and implementation: established; Community roles: emerging) ➤ Baseline: 2.2 (Policy Frameworks: established; Financial capacity: established; Institutional capacity and coordination: emerging; Design and implementation: emerging; Community roles: latent) 	<i>Required financial resources and capacities available.</i> <i>Continued commitment from the Government (including financially) to enhance the national school feeding programme.</i> <i>Civil society supports project implementation and advocates for school feeding activities.</i> <i>Political and economic situation remains stable.</i>



World Food Programme

Results	Performance indicators	Assumptions
Output L/4.2 <i>Policy advice and technical support provided to enhance management of school feeding</i>	<i>L.1. Number of government staff trained by WFP in school feeding programme design, and implementation (technical/ managerial), disaggregated by sex and type of training.</i> ➤ Target: 180 <i>L.2 Number of technical assistance activities provided by type</i> ➤ Target: at least two consultations/ workshops	<i>Continued commitment from the Government (including financially) to enhance the national school feeding programme.</i> <i>Political and economic situation remains stable.</i>
Output M/4.3 <i>National nutrition, school feeding, safety net policies and/or regulatory frameworks in place</i>	<i>M.1 Number of national programmes developed with WFP support – nutrition, school feeding, safety net</i> ➤ Target: Implementation Guidelines drafted with WFP technical support; M&E system designed and rolled-out at school level with WFP technical support.	
Project Specific Output Indicator <i>School feeding management and implementation upgraded in model schools</i>	<i>Number of model schools with upgraded equipment and infrastructure</i> ➤ Target: 50 <i>Number of school staff and school committee members trained by WFP in school feeding programme design, and implementation in model schools, disaggregated by sex and type of training</i> ➤ Target: 100 <i>Proportion of pilot schools that upgraded their feeding models</i> ➤ Target: 100% <i>Number of model schools that provide meals compliant with new nutritional guidelines at least 80% of school feeding days</i> ➤ Target: 70% <i>Average number of school feeding days per year in model schools</i> ➤ Target: 150	<i>Effective partnerships established by CO for upgrading equipment/infrastructure and making links with local small-farmer production.</i> <i>Nutritional guidelines established and rolled out.</i> <i>Commitment from national civil society and local community based organizations results in complementary funding to enable the increase in school feeding days.</i>
Project Specific Output Indicator <i>Efficient, accountable implementation modalities that support local development piloted</i>	<i>Regional level procurement piloted in at least one region</i> ➤ Target: 1 <i>Out-sourced model piloted in at least one region</i> ➤ Target: 1 <i>Number of schools with revitalised school gardens</i> ➤ Target: 35 <i>Increased efficiency of procurement in pilot schools</i> ➤ Target: 10% improvement in Procurement Efficiency Rate <i>Number of pilot schools that provide foods procured from local farmers' organizations</i> ➤ Target: 30	<i>Feasibility, cost-effectiveness and quality of regionally (governorate-level) procured commodities ensured.</i> <i>Links with local farmer's association successfully established.</i> <i>Water access for school gardens assured.</i>