

**HAITI DEVELOPMENT PROJET 200150  
B/R No.: 3**

**“Support for the National School Meals Programme”**

**PROJECT REVISION FOR THE APPROVAL OF:  
➤ Deputy Executive Director and Chief Operating Officer**

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<b><u>ORIGINATOR</u></b>				
Country Office or Regional Bureau on behalf of Country Office	.....	.....	.....	.....
<b><u>CLEARANCE</u></b>				
Regional Director,	.....	.....	.....	.....
Project Budget and Programming Officer, RMBP	.....	.....	.....	.....
Chief, RMBP	.....	.....	.....	.....
Chief, OSLT (change in LTSH and/or External Transport)	.....	.....	.....	.....
Director, RMB	.....	.....	.....	.....
Director, OSZ	.....	.....	.....	.....
<b><u>APPROVAL</u></b>				
Deputy Executive Director and COO	.....	.....	.....	.....

<b>PROJECT</b>			
<b>Start date: 01-01-2012.</b>	<b>End date: 31-12-2014</b>	<b>Extension/Reduction period: N/A</b>	<b>New end date: N/A.</b>
<b><u>Cost (United States dollars)</u></b>			
	<b>Current Budget</b>	<b>Increase</b>	<b>Revised Budget</b>
Food and Related Costs	49,657,421.00	4,590,909.00	54,363,662.00
Cash and Vouchers and Related Costs	-	-	-
Capacity Development & Augmentation	-	-	-
DSC	9,374,627.00	2,230,970.00	11,605,597.00
ISC	4,132,243.00	477,531.00	4,609,774.00
<b>Total cost to WFP</b>	<b>63,164,292.00</b>	<b>7,299,411.00</b>	<b>70,463,702.00</b>

**TYPE OF REVISION**

<input checked="" type="checkbox"/> Additional commodity	<input checked="" type="checkbox"/> Additional DSC	<input checked="" type="checkbox"/> Additional ODOC	<input checked="" type="checkbox"/> Additional LTSH
<input checked="" type="checkbox"/> Additional external transport	<input type="checkbox"/> Other	<input type="checkbox"/> Re-orientation	<input type="checkbox"/> Extension or Reduction in time

**NATURE OF THE INCREASE**

1. This budget revision (BR) to the Haiti development project (DEV) 200150 “Support for the National School Meals Programme” is proposed to increase beneficiary numbers from 485,000 to

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685,000 in the 2013-2014 school year, allowing for the inclusion of primary schools previously supported by PRRO 108440. During September to December 2014, beneficiary numbers will revert back to the initial planned figure of 485,000 as the Government of Haiti is expected to take over the additional caseload. The BR has no impact on the timeframe of the project.

2. It will also allow for the realignment of the project to WFP's new Strategic Plan and Strategic Results Framework (2014-17).

## **JUSTIFICATION FOR BUDGET INCREASE**

### ***Summary of existing project activities***

3. This project responds to the Government's request for support in establishing, by 2030, a viable, sustainable, nationally-owned school meals programme, supported primarily through local products purchased from smallholder producers, and consistent with its efforts to guarantee basic education for all children.
4. Activities under the development project are as follows:
  - ***direct assistance to primary school children throughout the country by the provision of school meals; and***
  - ***support to national authorities to manage school meals in the longer-term.***
5. ***The project is aligned to WFP Strategic Objective 4<sup>1</sup> of the Strategic Plan (2014-2017), in particular Goals 2 and 3. Its objectives include:***
  - ***ensuring that primary school children remain in school in order to improve their educational and nutritional levels;***
  - ***reducing micronutrient deficiencies and particularly the incidence of anaemia; and***
  - ***enhancing capacities of the Government to continue to expand its national school meals programme in a sustainable manner.***

### ***Conclusion and recommendation***

6. The Government views school feeding as a nutritional safety net for school children from vulnerable families and an efficient way to ensure that children enrolled in schools receive at least one nutritious meal a day. In a context of both a lack of widespread safety nets and the shocks that hampered the food security situation in Haiti in the course of 2012-2013 (a drought, Tropical Storm Isaac, and Hurricane Sandy) the WFP school feeding programme has proven to be the most stable and effective safety net available to many vulnerable Haitians.
7. This proposed budget revision builds on the considerable achievements of the 2011-2012 school year, during which WFP provided meals to 1.1 million students. Prior to the 2012-2013 school year, in support of the Ministry of Education (MENFP<sup>2</sup>) and the national school canteen

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<sup>1</sup> WFP Strategic Objective 4: "Reduce Undernutrition and Break the Intergenerational Cycle of Hunger"

<sup>2</sup> Ministère de l'Éducation Nationale et de la Formation Professionnelle (MENFP)

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programme (PNCS<sup>3</sup>), WFP conducted 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).

8. The Government of Haiti has expressed concerns over a potential decrease of WFP support to the school meals programme for the 2013/2014 school year given the importance of school meals in contributing to the national policy of free and compulsory education for all children (PSUGO). The PSUGO programme is building new schools and classrooms, providing scholarships to vulnerable children and training new teachers to increase the access to and quality of education. It also includes the provision of free school meals to all children enrolled in fundamental public schools.
9. While in 2012/2013, a total of 928,000 children were reached (including 685,000 by WFP)<sup>4</sup>, it is foreseen that coverage during 2013-2014 will be reduced as non-governmental organization (NGO) actors are unable to continue school feeding activities due to resource constraints. The Government of Haiti will advocate to donors for school coverage to be maintained and will seek funding from its own sources, in accordance with the Memorandum of Understanding (MoU) signed in December 2012 between the Prime Minister of Haiti and WFP.

### ***Purpose of budget increase***

10. Uninterrupted WFP support to 685,000 school children during the 2013-2014 school year is considered essential by the Government which has declared education a national priority. While it was originally planned that 485,000 children would be reached through this development project, a budget revision removed school feeding from PRRO 108440 and transferred the 200,000 school feeding beneficiaries to this project, ensuring all school feeding activities would be under one single operation.
11. By maintaining the same beneficiary coverage as that of the 2012-2013 school year, WFP will provide support to improve the quality of and access to education. This is in accordance with the commitment made by the Ministry of Education in its operational plan (Partnership Framework - Cadre Partenarial) signed in September 2012 with educational sector partners<sup>5</sup> to allow for efficient, coordinated and transparent collaboration within the sector.
12. The 2013-2014 school year shall prove crucial in the implementation of the aforementioned MoU. The document details key activities linked with the development of a school meals policy and support required by the PNCS to allow the Government to establish a sustainable, nationally owned school meals programme by 2030. The MoU Plan of Action has been endorsed by the relevant authorities and a national school meal coordination task force is in place with the participation of key Ministries<sup>6</sup>.
13. By September 2014, it is foreseen that WFP will reduce coverage back to the initially-planned 485,000 primary school children, as the Government has committed that PNCS will gradually

<sup>3</sup> Programme National de Cantines Scolaires (PNCS)

<sup>4</sup> Including 685,000 by WFP, 110,000 by PNCS, 73,000 children supported by the World Bank via the Education for All programme, 40,000 by Catholic Relief Service (CRS) and 20,000 by Haiti Vision, an international NGO

<sup>5</sup> UNESCO, UNICEF, The World Bank, Canada, France, USAID as key members of the Educational Sector Group.

<sup>6</sup> The Task Force is composed of members of the Presidency, the Primature, MENFP, PNCS, Ministry of Agriculture – Ministry of Small Peasants (MARNDR for local procurement), the World Bank – Education for All.

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increase its school meals programme coverage throughout the country. In line with the MoU, WFP will provide the necessary technical assistance to allow PNCS to extend its school meals coverage.

14. An external evaluation of the project has been commissioned for the first half of 2014 which will contribute both to further strengthening any future WFP school feeding interventions as well as WFP's role in the Partnership Framework and MoU implementation.

<b>TABLE 1: BENEFICIARIES BY ACTIVITY TYPE</b>			
	<b>Beneficiaries</b>		
<b>Activity</b>	<b>Current</b>	<b>Increase<sup>7</sup></b>	<b>Revised</b>
School Meals	485 000	200 000	685 000
<b>Total</b>	<b>485 000</b>	<b>200 000</b>	<b>685 000</b>

15. The distribution modalities remain the same as those under the currently approved project. Rations shall also remain the same: cereals (120 g), pulses (30 g), vegetable oil (10 g), salt (5 g) and micronutrients (0.5g), per child per school day.

<b>TABLE 2: FOOD/CASH &amp; VOUCHER REQUIREMENTS BY ACTIVITY TYPE</b>				
<b>Activity</b>	<b>Commodity</b>	<b>Food requirements (mt)</b>		
		<b>Current</b>	<b>Increase</b>	<b>Revised total</b>
<b>School Feeding</b>	Cereals	33 171	4 080	37 251
	Pulses	8 295	1 020	9 315
	Oil and Fats	2 766	340	3 106
	Other	1 521	170	1 691
<b>Total</b>		<b>45 753</b>	<b>5 610</b>	<b>51 363</b>

<sup>7</sup> The increase of 200,000 school children shall be effective only from October 2013 till June 2014. By September 2014, WFP shall cover 485,000 school children to be handed over to the Government and its National School Meals Programme (PNCS).

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<b>PROJECT COST BREAKDOWN</b>			
	<b>Quantity (mt)</b>	<b>Value (US\$)</b>	<b>Value (US\$)</b>
<i>Food Transfers</i>			
Cereals	4,080	1,519,210	
Pulses	1,020	848,628	
Oil and fats	340	522,246	
Mixed and blended food	-	-	
Others	170	25,501	
<b>Total Food Transfers</b>	<b>5,610</b>	<b>2,915,585</b>	
External Transport		745,710	
LTSH		820,474	
ODOC Food		109,140	
<b>Food and Related Costs<sup>8</sup></b>		<b>4,590,909</b>	
C&V Transfers		-	
C&V Related costs		-	
<b>Cash and Vouchers and Related Costs</b>			<b>-</b>
<b>Capacity Development &amp; Augmentation</b>			<b>-</b>
<i>Direct Operational Costs</i>			4,590,909
Direct support costs (see Annex I-B)			2,230,970
<b>Total Direct Project Costs</b>			<b>6,821,879</b>
Indirect support costs (7.0 percent) <sup>9</sup>			477,532
<b>TOTAL WFP COSTS</b>			<b>7,299,411</b>

<sup>8</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>9</sup> The indirect support cost rate may be amended by the Board during the project.

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<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>WFP Staff and Staff-Related</b>	
Professional staff *	769,845
General service staff **	523,125
Danger pay and local allowances	-
<b>Subtotal</b>	<b>1,292,970</b>
<b>Recurring and Other</b>	<b>503,000</b>
<b>Capital Equipment</b>	<b>-</b>
<b>Security</b>	<b>150,000</b>
<b>Travel and transportation</b>	<b>115,000</b>
<b>Assessments, Evaluations and Monitoring<sup>10</sup></b>	<b>170,000</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>2,230,970</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>10</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.

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DEV 200150 (HAITI) LOGICAL FRAMEWORK

Results	Performance Indicators	Risks, assumptions
Strategic Objective of Integrated Strategic Framework : Reduction of disparities and equal access to social services	<ul style="list-style-type: none"> <li>- Human Development Index</li> <li>- Total net access to social services : health and education</li> </ul>	<ul style="list-style-type: none"> <li>- Socio-political instability</li> <li>- Political and security conditions in Haiti</li> </ul>
<p><b>CROSS-CUTTING RESULTS AND INDICATORS:</b></p> <p><b>GENDER:</b> Gender equality and empowerment improved; INDICATORS: Proportion of women in leadership positions of project management committees (Target &gt;50%); Proportion of women project management committee members trained on modalities of food, cash, or voucher distribution (Target: &gt;60%).</p> <p><b>PROTECTION AND ACCOUNTABILITY TO AFFECTED POPULATIONS:</b> WFP assistance delivered and utilized in safe, accountable and dignified conditions; INDICATORS: Proportion of assisted people who do not experience safety problems to/from and at WFP programme sites (Target: 100%); Proportion of assisted people informed about the programme (Target: 90%).</p> <p><b>PARTNERSHIP:</b> Food assistance interventions coordinated and partnerships developed and maintained; INDICATORS: Proportion of project activities implemented with the engagement of complementary partners (Target: Project specific); Amount of complementary funds provided to the project by partners (Target: TBD); Number of partner organizations that provide complementary inputs and services (Target: TBD).</p>		
<p><b>STRATEGIC OBJECTIVE 4 : REDUCE UNDERNUTRITION AND BREAK THE INTERGENERATIONAL CYCLE OF HUNGER</b></p> <p>GOALS:</p> <p>1: Increase access to education and health services, contribute to learning and improve nutrition and health for children, adolescent girls and their families;</p> <p>2: Strengthen the capacity of governments and communities to design, manage and scale up nutrition programmes and create an enabling environment that promotes gender equality.</p>		

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<p><b>Outcome 1.1.</b></p> <p>Increased equitable access to and utilisation of education</p>	<p>1.1.1 Enrolment rate of girls and boys</p> <p>Target: Annual rate increase of 6 %</p> <p>1.1.2 Retention rate of boys and girls</p> <p>Target: 85% retention of boys and girls</p>	<p>Quality of education and adequate school infrastructures</p> <p>Complementary interventions available on time</p>
<p><b>Output 1.1</b></p> <p>Food distributed in sufficient quantity, quality and on time to targeted children</p>	<p>1.1.1 Number of boys and girls receiving food assistance as % of planned.</p> <p>1.1.2 Quantity of food assistance distributed as % to planned (by type)</p> <p>1.1.3 Number of schools assisted as % of planned</p>	<p>Timely and sufficient WFP donor contributions</p> <p>Adequate WFP transportation capacity</p>
<p><b>Outcome 1.2</b></p> <p>Stabilised or reduced undernutrition, including micronutrient deficiencies among school children</p>	<p>1.2.2 Average number of school days per month when multi-fortified foods were provided</p>	<p>Properly trained cooks.</p>

Target: 80% of school days

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1.2.2 Prevalence of iron deficiency anaemia among beneficiary children

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	Target : 20% annual reduction	
<b>Output 1.2.</b> Nutritional products distributed in sufficient quantity, quality and on time to targeted children	1.2.1. Number of boys and girls receiving food assistance, as % of planned.  1.2.2 Quantity of micronutrient powders distributed in meals, as % of planned distribution	
<b>Outcomes 1.3</b>  Ownership and capacity strengthened to reduce under nutrition and increase access to education at regional, national and community levels.	1.3.1. National Capacity Index (NCI). Target TBD	External and internal resources to guarantee the capacity development activities are not diverted towards emergencies
<b>Output 1.3</b>  Policy advice and technical support provided to enhance management of food security, nutrition and school feeding	1.3.1. Number of technical assistance activities provided by type (production of documents and manuals ; number of training seminars ; M&E systems in place)  1.3.2 Number of reports of pleas and government approval of proposed changes.	

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