



World Food Programme

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Denise Brown, Regional Director, RBD				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Natasha Nadazdin, Programme Adviser, RBD				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Jean-Pierre Leroy, Logistics Officer, RBD				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Lydie Kouame, Resource Management Analyst, RBD				
1) From:	Initials	In Date	Out Date	Reason for Delay
Gianluca Ferrera, Country Director, Cote d'Ivoire				

**Cote d'Ivoire Development Project 200465
B/R No. 4**

Total revised number of beneficiaries	300 000
Duration of entire project	40 months, 1 September 2013 to 31 December 2016
Extension period	12 months, 1 January 2016 to 31 December 2016
WFP food tonnage (mt)	38 615

Project: Support for the integrated programme for sustainable school feeding

Start date: 01/09/2013

End date: 31/12/2015

Extension period: 12 months

New end date: 31/12/2016

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food and related costs	30 657 461	2 781 377	33 438 838
Cash and vouchers and related costs	3 414 800	(405 500)	3 009 300
Capacity development & augmentation	0	765 000	765 000
Direct support cost	6 212 235	1 203 599	7 415 834
Indirect support cost	2 819 915	304 113	3 124 028
Total cost to WFP	43 104 411	4 648 589	47 753 000

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 proposed budget revision extends Development Project 200465 through December 2016 and integrates capacity development and augmentation activities.¹ This extension-in-time will enable WFP to continue providing school meals to 300,000 schoolchildren in the most vulnerable regions of Cote d'Ivoire.
2. The current UNDAF 2013-2015 has been extended to 2016 pending finalization of the Government's 2016-2020 National Development Plan. The extension-in-time provided by this budget revision bridges the current development project to the forthcoming one that will be aligned with the 2017-2020 UNDAF programming cycle.
3. Specifically, the revision will:
 - Increase food transfers by 2,290 mt valued at USD 2.7 million;
 - Integrate capacity development and augmentation programming of USD 765,000; and
 - Increase direct support costs by USD 1.2 million.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

4. The project seeks to increase school attendance rates in rural areas, particularly among girls, and strengthen the capability of the Directorate of School Feeding (DSF) and communities to implement sustainable school feeding programmes. The project has four activities: (i) daily school meals for 571,000 children to enhance enrolment and attendance; (ii) quarterly take-home rations or equivalent cash transfers to 25,000 girls in grades four and five with individual attendance rates of at least 80 percent; (iii) micronutrient powder distribution for 101,640 school children in Zanzan district; and (iv) capacity development support to DSF and local school feeding management committees. Activities are coordinated through the Global Partnership for Education signed in July 2010.
5. The original project targeted 571,000 school children in the most vulnerable districts of Bas-Sassandra, Montagnes, Woroba, Denguélé, Savanes and Zanzan. Geographical targeting is based on a composite indicator of food insecurity, chronic malnutrition prevalence, school enrolment rates, and poverty level.²

Conclusion and recommendation of the re-assessment

6. This budget revision optimizes impact and aligns costs with available resources by narrowing the geographic focus to areas identified as most vulnerable by the 2012-2017 National School Feeding Strategy: Cavally (Montagne district); Bafing (Woroba district); Bagoue, Poro and Tchologo (Savanes district); and Bounkani and Gountougo (Zanzan district). Due to scarcity of resources, school feeding was not implemented in Bas-Sassandra and Denguéle districts. WFP targeting also follows findings of the July 2015 National Living Conditions survey confirming particularly high rates of poverty and food insecurity in rural areas of these districts.
7. The budget revision reduces beneficiaries from 571,000 to 300,000, and micronutrient powder distribution is limited to 16,200 students in Bouna (Bounkani region) to achieve the required reduction of project costs. This reduction is supported by discussions held with the

¹ Capacity building and augmentation is strengthened through programming of new McGovern-Dole funding that will enable improved technical assistance to the Government and selected communities. In line with the WFP financial framework review introduced in November 2013 subsequent to the start of this development project, this budget revision also shifts earlier programming into the capacity development and augmentation category.

² Ministry of Education. *Stratégie nationale d'alimentation scolaire 2012-2017* (April 2012).

Government to improve the impact of WFP interventions by focusing on the most vulnerable locations while school canteens in other areas are assisted through the national budget.

8. A global review of the national educational system is ongoing under the leadership and coordination of the Government.³ The review's final report will contribute to the 2016-2020 Mid-Term Education Plan that will set Ministry of Education priorities for implementing the Government's new mandatory enrolment initiative for 6- to 16-year-olds.⁴ The report will also provide WFP with the required framework to support this Government initiative and elaborate planning for partnership and coordination of stakeholder interventions. WFP school feeding interventions will be coordinated with UNICEF, FAO, and WHO through the 2013-2015 National Social Protection Strategy and extended UNDAF 2013-2016.
9. An external evaluation will be carried out in October 2015. Recent monitoring and evaluation findings show improvements in attendance and retention rates. According to a 2014 report by the Government's Ministry of Education and Professional Teaching, schools with canteens show encouraging indicators for children's academic performance, particularly in rural areas.⁵ Monitoring data provided by DSF shows that pass rates in WFP assisted schools increased from 50 to 77 percent from January to December 2014.⁶ However, due to resource constraints not all planned activities have been fully implemented, rations have been reduced, and cash transfer activities and take-home rations remain on hold.

Purpose of change in project duration and budget increase

10. This budget revision extends the development project through 31 December 2016 to enable continuation of school feeding while the 2017–2020 UNDAF is being prepared. It includes budget increases for food and cash transfers, capacity development and augmentation, and associated costs. The revision also optimizes the impact of WFP interventions within the constraints of available resources, focusing on most vulnerable regions classified as highest priority based on the composite indicator used in the 2012-2017 national school feeding strategy.⁷ The Government will lead school feeding activities in other less vulnerable regions, and gradually take over beneficiaries supported by WFP.
11. The project will continue providing technical, material and financial support to DSF to gradually implement sustainable home-grown school feeding. WFP will continue advocating for the Government's multi-sectorial action plan (prepared following their visit to the Brazil Centre of Excellence), which defines roles and responsibilities of government, private sector, and civil society stakeholders.
12. WFP will also conduct mandatory training for DSF staff at national and decentralized levels to reinforce skills in programme management, logistics and food procurement. WFP and DSF will work with the Ministry of Agriculture's National Agency for the Rural Development to support women's groups at the community level with inputs, equipment and training to sustain supply of local production to school canteens. In accordance with the National School Feeding Strategy, WFP will sign agreements with these women's groups requiring that 30 percent of their annual production – mainly rice, beans and fresh vegetables – support home-grown school feeding.

³ Rapport sur l'Etat du Système Educatif National (2015).

⁴ Ministry of Education. *Initiative présidentielle pour la scolarisation obligatoire des enfants de 6 à 16 ans* (July 2015)

⁵ Ministry of Education. *Rapport d'analyses statistiques du système éducatif 2013-2014* (2015).

⁶ WFP; Standard Project Report; 2014

⁷ The district of Zanzan (regions of Bounkani and Gontougo) classified as priority three will be assisted by WFP as the prevalence of chronic malnutrition, the macronutrients deficiencies and the prevalence of anaemia remain the highest.

TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Category of beneficiary	Current September 2013 - December 2015			Revision January - December 2016			Revised September 2013 - December 2016		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
School meals	School-children	291 210	279 790	571 000	153 000	147 000	300 000	291 210	279 790	571 000
Take-home rations	School-children	-	15 000	15 000	-	10 000	10 000	-	15 000	15 000
Take-home cash transfers	School-children	-	10 000	10 000	-	2 500	2 500	-	10 000	10 000
MNP distribution	School-children	51 836	49 804	101 640	8 262	7 938	16 200	51 836	49 804	101 640
TOTAL (excluding overlap)		291 210	279 790	571 000	153 000	147 000	300 000	291 210	279 790	571 000

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

	School meals	Take-home rations	Take-home cash transfers (USD)	Micronutrient powder (<i>Bouna department only</i>)
	Revised	Revised	Revised	Revised
Rice	150	111		
Pulses	30			
Vegetable oil	10			
Iodized salt	5			
Dried fruits – dates	18.75			
Micronutrient powder	0.4			0.4
Cash/voucher (<i>USD/person/day</i>)			0.09 ⁸	
TOTAL	214	111	0.09	0.4
Total kcal/day	805	415	-	-
Number of feeding days per year	120	270	270	120

⁸ Based on an average household size of five people per ration.

FOOD REQUIREMENTS

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY				
Activity	Commodity / Cash & voucher	Food requirements (mt) / Cash/Voucher (USD)		
		Current	Increase / (Decrease)	Revised total
School meals	Food	28 060	1 539	29 599
Take-home rations	Food	6 740	750	7 490
Take-home cash transfers	Cash	2 800 000	(300 000)	2 500 000
Micronutrient powder	Food	10	1	11
TOTAL	Food (mt)	34 810	2 290	37 100
	Cash (USD)	2 800 000	(300 000)	2 500 000

Hazard / Risk Assessment and Preparedness Planning

13. The upcoming presidential election could result in community tensions and localized security incidents, mainly in the western regions of the country (Cavally, San Pedro), where armed attacks occurred in early 2015, and where land tenure issues have not yet been fully addressed by the Government. However, the risk for massive population displacements remains limited. WFP will closely monitor the situation and fully comply with security measures established by the United Nations Department of Safety and Security and United Nations Peacekeeping Mission to protect staff and ensure secure access to beneficiaries. The Country Operational Plan (CONOPS) will also be updated in line with the interagency contingency plan. WFP will pre-position stocks for these hotspot areas before the election, and will continue reinforcing the capacity of local cooperating partners.
14. Land borders with Guinea and Liberia remain closed by Ivorian authorities due to Ebola virus disease outbreaks in these countries. WFP will keep implementing and supporting preventive measures defined by the Government and its partners. Protracted Relief and Recovery Operation 200464 will also provide emergency assistance as necessary.

Annex I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals	1 688	504 981	
Pulses	(82)	(252 324)	
Oil and fats	(3)	(233 725)	
Mixed and blended food	0	0	
Others	687	894 401	
Total Food Transfers	2 290	913 333	
External Transport		946 463	
LTSH		354 199	
ODOC Food		567 382	
Food and Related Costs⁹			2 781 377
C&V Transfers		(300 000)	
C&V Related costs		(105 500)	
Cash and Vouchers and Related Costs			(405 500)
Capacity Development & Augmentation			765 000
<i>Direct Operational Costs</i>			<i>3 140 877</i>
Direct support costs (see Annex I-B)			1 203 599
Total Direct Project Costs			4 344 476
Indirect support costs (7.0 percent) ¹⁰			304 113
TOTAL WFP COSTS			4 648 589

⁹ This is a notional food basket for budgeting and approval. The contents may vary.

¹⁰ The indirect support cost rate may be amended by the Board during the project.

Annex I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff *	333 590
General service staff **	234 651
Danger pay and local allowances	0
Subtotal	568 241
Recurring and Other	(21 259)
Capital Equipment	333 520
Security	231 027
Travel and transportation	(7 930)
Assessments, Evaluations and Monitoring¹¹	100 000
TOTAL DIRECT SUPPORT COSTS	1 203 599

* 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

¹¹ 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.