



**World Food Programme**

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

5) To:	Initials	In Date	Out Date	Reason for Delay
Mr. Muhannad Hadi Regional Director				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Mr. Carl Paulsson Senior Programme Adviser, RB				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Mr. Carlos Melendez 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
Country Office or Regional Bureau on behalf of Country Office				

**Tajikistan DEV 200120  
BR No. 7**

<b>Total revised number of beneficiaries</b>	727,500
<b>Duration of entire project</b>	68 months
<b>Extension / Reduction period</b>	Three months
<b>Gender marker code</b>	1
<b>WFP food tonnage</b>	70,704

**Start date:** 01 August 2010, **End date:** 31 December 2015, **Extension period:** 3 months, **New end date:** 31 March 2016

**Cost (United States dollars)**

	<b>Current Budget</b>	<b>Increase</b>	<b>Revised Budget</b>
Food and Related Costs	USD 44,247,988	USD 2,028,778	USD 46,276,766
Cash and Vouchers and Related Costs	USD -	USD -	USD -
Capacity Development & Augmentation	USD 1,557,056	USD 106,796	USD 1,663,852
DSC	USD 7,312,383	USD 431,465	USD 7,743,848
ISC	USD 3,718,220	USD 179,693	USD 3,897,913
<b>Total cost to WFP</b>	<b>USD 56,835,647</b>	<b>USD 2,746,733</b>	<b>USD 59,582,380</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. This budget revision (BR) No.7 extends the Tajikistan Development project 200120 “Supporting Access to Education for Vulnerable Children” by additional 3 months from 1 January through 31 March 2016. The extension is designed to bridge the period from the current project end date (31 December 2015) to the expected start date of the new Country Programme (CP) 2016-2020 which is to be submitted to the Executive Board for approval in February 2016. The forthcoming CP is in line with the needs and priorities defined by the Government of Republic of Tajikistan (National Development Strategy (2016-2030), Nutrition and Physical Activity Strategy (2014-2020) and National Education Development Strategy (2012-2020). The CP is also being aligned with the new United Nations Development Assistance Framework for the period 2016-2020.
2. The academic year in Tajikistan is from September to June. The BR will enable WFP to continue providing assistance during the first quarter of 2016 to 370,000 (185,075 male and 184,925 female) children, teachers and support staff in 2,000 rural schools. During this period of time WFP will adhere to the same activities, beneficiary numbers, and food basket as defined in the project document. School feeding assistance will be continued under the CP from the 1<sup>st</sup> of April 2016.
3. The overall budget increase is USD 2,746,733 bringing the overall project value to USD 59,582,380.

## JUSTIFICATION FOR THE REVISION

### *Summary of existing project activities*

4. School feeding is WFP’s largest activity in Tajikistan and the one with the most seminal impact on its beneficiaries. This project is designed to support children’s access to education for children from the poorest and most vulnerable families in rural Tajikistan. It aims at improving enrolment and maintaining high attendance rates, enhancing school children’s learning capacity and ensuring a food and nutrition-based social safety net through daily provision of nutritious meals to school children living in rural areas affected by high levels of poverty and food insecurity.
5. The project supports transition towards a nationally-owned school feeding programme, which will be further enhanced and implemented under the CP. The outputs of the project include i) the provision of school meals for 370,000 primary schoolchildren in rural areas, plus their teachers and support staff; and ii) the development of a national strategy for a sustainable school feeding programme managed by the Government.
6. In collaboration with specialized partners, including the Russian NGO Social and Industrial Food Services Institute (SIFI), WFP is supporting the Government in the development of a sustainable and nationally-managed school feeding programme. The partnership with SIFI includes testing innovative approaches in the organization of the school meals through pilot projects, with an overall aim of delivering an efficient school feeding programme aligned with international nutrition standards, national policies and development plans. Furthermore, local



procurement of food commodities is being explored as a possible means to achieve a sustainable programme.

7. WFP's assistance will contribute to the Strategic Objective 4 under WFP's Strategic Plan (2014-2017): Reduce undernutrition and break the intergenerational cycle of hunger.

### ***Conclusion and recommendation of the re-assessment***

8. This project contributes to the goals of the National Education Development Strategy (NSED) 2012 -2020 and Nutrition and Physical Activity Strategy (2014-2020). The NSED promotes universal all-inclusive access to primary education by addressing inequalities based on social grounds with a package of measures, including the provision of school meals for primary school children.
9. The National School Feeding Strategy Concept was approved by the Government of Tajikistan in March 2015. The Concept document provides guidance and a time-defined plan for building a nationally owned, sustainable National School Feeding Programme with maximum coverage, which meets objectives in three main sectors: educational (quality of education, enrollment and attendance), social protection (especially for the most vulnerable) and nutritional. WFP in cooperation with the stakeholders supports the implementation of the Concept to ensure smooth transition to a sustainable National School Feeding programme.
10. WFP, in cooperation with the Government of Tajikistan, conducted the SABER School Feeding exercise in April 2015 involving all the main stakeholders of school feeding in Tajikistan. The workshop was crucial for analyzing the strengths and weaknesses of existing legal and institutional frameworks for School Feeding. Based on the findings of the workshop, the participants developed a roadmap for further activities. A report with the results and recommendations of the workshop, together with the designed action plan, was endorsed by the Inter Ministerial Working Group coordinating the School Feeding capacity development activities. As a part of the recommendations from SABER, a National School Feeding Strategy is being drafted currently and will be finalized during the extension period.

### ***Purpose of change in project duration and budget increase***

11. The current budget revision extends the implementation period and will increase the volume of food commodities, as well as associated costs for the implementation of the project until 31 of March 2016.
12. Assistance to be provided during the extension period will be the continuation of the activities undertaken within the current phase of the development project, including the capacity building activities planned in cooperation with the SIFI. The Government of Tajikistan and WFP will cooperate to implement the capacity building activities defined through the National School Feeding Concept document. These activities, on one hand, include efforts in improving local and central government capacity in managing school feeding, developing new legal and institutional frameworks. On the other hand, they improve the quality of the meals provided and make the implementation more efficient and sustainable. This is achieved through piloting new models of organizing the meals, equipping school kitchens, and linking local food producers with the school.


**TABLE 1: BENEFICIARIES BY ACTIVITY**

Activity	Category of beneficiaries	Current			Increase / Decrease *			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Provision of school meal	Primary schoolchildren	349,051	348,771	697,822	0	0	0	349,051	348,771	697,822
	School staff	14,846	14,832	29,678	0	0	0	14,846	14,832	29,678
<b>TOTAL</b>		<b>363,897</b>	<b>363,603</b>	<b>727,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>363,897</b>	<b>363,603</b>	<b>727,500</b>

\*Note: No increase in total beneficiary number, since the participants are already receiving SF under ongoing project

13. Food ration, distribution modalities and partnership arrangements remain the same as under the current phase of the project.

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

	School Feeding
Wheat Flour	150
Vegetable Oil	15
Iodised Salt	3
Pulses	30
<b>TOTAL</b>	<b>198</b>
<b>Total kcal/day</b>	<b>760</b>
Number of feeding days per year or per month (as applicable)	<b>19</b>

## FOOD REQUIREMENTS

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

Activity [or Component]	Food requirements (mt)		
	Current	Increase / Decrease	Revised total
School Feeding	67,774	2,930	70,704
<b>TOTAL</b>	<b>67,774</b>	<b>2,930</b>	<b>70,704</b>

## Hazard / Risk Assessment and Preparedness Planning

14. There are no additional risks anticipated that would hamper the implementation of the project during the extension period.


**ANNEX I-A**

<b>PROJECT COST BREAKDOWN</b>			
	<b>Quantity (mt)</b>	<b>Value (USDUSD)</b>	<b>Value (USDUSD)</b>
<i>Food Transfers</i>			
Cereals	2,220	1,176,600	
Pulses	444	264,180	
Oil and fats	222	228,882	
Mixed and blended food	-	-	
Others	44	7,128	
<b>Total Food Transfers</b>	<b>2,930</b>	<b>1,676,790</b>	
External Transport		10,483	
LTSH		291,605	
ODOC Food		49,901	
<b>Food and Related Costs <sup>1</sup></b>			<b>2,028,778</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>106,796</b>
<i>Direct Operational Costs</i>			2,135,575
Direct support costs (see Annex I-B)			431,465
<b>Total Direct Project Costs</b>			<b>2,567,040</b>
Indirect support costs (7.0 percent) <sup>2</sup>			179,693
<b>TOTAL WFP COSTS</b>			<b>2,746,733</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 (USD)</b>	
<b>WFP Staff and Staff-Related</b>	
Professional staff *	163,077
General service staff **	98,579
Danger pay and local allowances	-
<b>Subtotal</b>	<b>261,656</b>
<b>Recurring and Other</b>	<b>86,500</b>
<b>Capital Equipment</b>	<b>30,600</b>
<b>Security</b>	<b>3,966</b>
<b>Travel and transportation</b>	<b>48,743</b>
<b>Assessments, Evaluations and Monitoring<sup>3</sup></b>	<b>-</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>431,465</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.