



World Food Programme

**Executive Board
Second Regular Session**

Rome, 9–13 November 2015

PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 8

For approval



Distribution: GENERAL
WFP/EB.2/2015/8-A/3
5 October 2015
ORIGINAL: ENGLISH

BUDGET INCREASES TO DEVELOPMENT ACTIVITIES – HAITI DEVELOPMENT PROJECT 200150

Support for the National School Meals Programme

Cost (United States dollars)			
	Current budget	Increase	Revised budget
Food and related costs	64,054,588	28,144,929	92,199,517
Cash-based transfers and related costs	-	883,033	883,033
Capacity development and augmentation	844,000	832,900	1,676,900
Total cost to WFP	83,872,500	40,704,708	124,577,208

Executive Board documents are available on WFP's Website (<http://executiveboard.wfp.org>).

NOTE TO THE EXECUTIVE BOARD

This document is submitted to the Executive Board for approval.

The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the focal points indicated below, preferably well in advance of the Board's meeting.

Mr M. Barreto
Regional Director
Latin America and the Caribbean
email: miguel.barreto@wfp.org

Ms A. Diop-Faye
Country Director
email: adama.diop-faye@wfp.org

DRAFT DECISION^{*}

The Board approves the proposed budget increase of USD 40.7 million for Haiti development project 200150 (WFP/EB.2/2015/8-A/3) with a two-year extension from 1 January 2016 to 31 December 2017.

* This is a draft decision. For the final decision adopted by the Board, please refer to the Decisions and Recommendations document issued at the end of the session.

NATURE OF THE INCREASE

1. This eighth budget revision to Haiti development project (DEV) 200150 “Support for the National School Meals Programme” is proposed to:
 - extend the operation for two years, reaching 489,000 schoolchildren each school year;
 - emphasize the importance of nutrition by increasing children’s micronutrient intake and reinforcing nutrition-sensitive complementary activities;
 - promote local food production by purchasing locally grown food and expanding the scope of home-grown school feeding; and
 - continue to build government capacity to manage the school meals programme.
2. The revision requires increased:
 - food distributions of 26,232 mt, valued at USD 13.7 million with associated costs of USD 14.4 million;
 - cash-based transfers of USD 695,280 with associated costs of USD 187,753;
 - funding for capacity development and augmentation of USD 832,900;
 - direct support costs (DSC) of USD 8.2 million; and
 - indirect support costs (ISC) of USD 2.7 million.

JUSTIFICATION

Summary of Existing Project Activities

3. This DEV started in 2012 to support the Government’s vision of a sustainable, nationally owned school meals programme by 2030 and relying primarily on local foods purchased from smallholder farmers. The operation supports government efforts to guarantee basic education for all Haitian children, with a focus on girls’ education. It aims to improve the food intake and diet of primary schoolchildren, reducing undernutrition and breaking the intergenerational cycle of hunger – Strategic Objective 4. It also contributes to attainment of zero hunger and the Sustainable Development Goals.
4. Activities under the DEV include:
 - providing hot lunches for primary schoolchildren in nine of Haiti’s departments, in partnership with the Government and cooperating partners; and
 - supporting national capacities to manage the school meals programme, through training and other capacity development.
5. The project objectives are to: i) keep primary schoolchildren in school to improve their education and nutrition levels; and ii) enhance the Government’s capacity to expand the National School Meals Programme (*Programme nationale de cantines scolaires* – PNCS) sustainably. The project also aims to ensure that boys and girls benefit equally from the school meals.
6. With school meals established as a government priority, the Ministry of National Education and Professional Training has enhanced its engagement in school meals programmes over the past two years, increasing the programmes’ visibility and providing a formal framework for their implementation.

7. As well as providing a nutritional and social safety net for school-age children, the programme supports the national strategy for free and universal access to primary education by increasing school attendance rates. As requested by the Government, during the project extension period WFP will continue to focus its programme on public schools, to reach the poorest children, while collaborating with donors and international organizations to harmonize school meals programmes throughout Haiti by taking stock of existing approaches, identifying best practices, cost drivers, and opportunities for ensuring programme sustainability, including through local food purchases.
8. As part of its policy support, WFP is leading joint development of the first national school feeding policy, in collaboration with the Ministry of National Education and Professional Training, the PNCS, the World Bank, the Government of Canada and other stakeholders. This policy will establish the framework for a sustainable school meals programme, including the roles of different stakeholders, particularly the PNCS. The extension period coincides with the initial implementation phase of the policy.

CONCLUSIONS AND RECOMMENDATIONS OF THE REASSESSMENT

9. An operation evaluation, carried out in December 2014, found the DEV's focus on pre-primary and primary-grade children in public schools appropriate. During the two-year extension period, WFP will support 489,000 children a year, representing 78 percent of the children attending pre-primary and primary levels in public schools. Other schoolchildren are assisted by the World Bank, the PNCS and non-governmental organizations (NGOs).
10. WFP's 2013 school feeding policy is relevant to the project in calling for nutrition-sensitive school meal programmes, linkages between school feeding and local agriculture, and a capacity strengthening strategy.
11. Children will receive diversified and micronutrient-rich meals complemented by interventions from the Essential Package. In collaboration with the Ministry of Health, WFP will reintroduce micronutrient powders (MNPs) in all targeted schools in Haiti's West department.
12. In line with its support to the Ministry of Agriculture, WFP will develop links between school feeding and local agricultural production. Through an agreement with the ministry, rice for the school meals programme will be purchased from small farmers. Parallel to the DEV, WFP is implementing a home-grown school feeding project in Nippes department under trust fund 200267. Lessons from this pilot project will inform the expansion of home-grown school feeding during the DEV extension period, with up to 10,000 children benefitting during the 2016/17 school year. Initially, WFP will provide schools with USD 0.15 per child per day for vegetables and fruits to complement the dry ration. Starting in the 2017/18 school year, beneficiaries of the pilot project will be fully covered by the DEV and WFP will provide USD 0.52 per child per day for diversified and nutritious meals from local markets.
13. Starting in the 2016/17 school year, each trimester, schools will receive cash transfers for purchasing fresh products in line with local eating habits and the agricultural calendar.¹ School committees will decide which products to purchase from small farmers' associations, which will deliver directly to the schools. Through its NGO partners, WFP will support both

¹ Market assessments will be conducted in late 2015 to inform the introduction of cash transfers and the daily transfer value, currently set at USD 0.15 per child based on the average cost of vegetables in the national food basket.

the demand and supply sides of this process: school committees and local associations of small producers will be trained and empowered to ensure sustainability.

14. WFP will develop a capacity-strengthening strategy for the school meals programme based on the five pillars of the Systems Approach for Better Education Results (SABER) framework: policy frameworks, financial capacity, institutional capacity and coordination, design and implementation, and community participation. In August 2015, WFP, the Government and stakeholders collaborated on a school feeding SABER exercise to identify institutional capacity gaps, inform the capacity-strengthening strategy, and provide stakeholders with a roadmap and transition strategy for the coming years.
15. To improve results, WFP will work with all stakeholders to ensure the provision of complementary activities in health and nutrition education, water and sanitation, environmental protection and school gardens. Strategic partnerships with the ministries of agriculture, education, social affairs and health will enhance inter-ministerial synergy for strengthening the school meals programme. WFP will also partner NGOs to link literacy and quality education to school feeding activities.
16. WFP will build on the monitoring and evaluation system put in place in 2014; conduct comparative studies on nutrition and the cost-efficiency of different school feeding models in the 2016/17 school year; and review implementation arrangements with cooperating partners to ensure efficiency and effectiveness and enhance local government capacities for implementation of the school meals programme. Baseline and end-of-project evaluation will be carried out in collaboration with partners, particularly the Ministry of National Education and Professional Training and the PNCS.
17. Through its partnership with the Ministry of National Education and Professional Training and PNCS, WFP will support the Government in establishing systems for gathering evidence and assessing the performance, cost, viability and sustainability of the school feeding models proposed in the national school feeding policy.
18. Sustainable natural resource management, such as the use of fuel-efficient stoves, will be scaled up. To facilitate improved agricultural production, synergies will be sought between asset creation activities under protracted relief and recovery operation (PRRO) 200618 and school feeding activities. The DEV contributes to gender equality by promoting equal access to school for boys and girls, and WFP will further facilitate the involvement of women and communities in managing the school meals programme.

PURPOSE OF EXTENSION AND BUDGET INCREASE

19. The proposed budget revision seeks to extend the current project until a Country Strategic Plan is developed and the new United Nations Development Assistance Framework (UNDAF) starts in 2018. Support to national safety nets and school feeding programmes will be included in WFP's food assistance strategy in Haiti from 2018. Until then, WFP will seek opportunities for strengthening complementarity between this DEV and PRRO 200618, which ends in March 2017, particularly in the highly vulnerable geographic areas targeted by both operations.

TABLE 1: BENEFICIARIES		
Current (annual)		
Boys	Girls	Total
241 000	248 000	489 000

20. In line with an operational plan agreed with the Ministry of Health and supported by the Micronutrient Initiative, MNPs will be reintroduced gradually, starting in the 2015/16 school year in targeted schools in West department. This will allow the Government to monitor the reintroduction, conduct a sensitization campaign and assess the use of MNPs. Other departments targeted by the DEV will be included during 2016/17. WFP will assess the options for introducing locally produced morning snacks and identify suitable nutritious products for inclusion in the food basket.

TABLE 2: REVISED DAILY FOOD RATION/CASH-BASED TRANSFER (g/person/day)		
	School feeding	
Cereals	120	
Pulses	30	
Oil	10	
Salt	5	
Micronutrient powder	0.4	
Cash-based transfer (USD/person/day)	0.15*	
TOTAL	165.4	
Total kcal/day	585	
% kcal from protein	14.2	
% kcal from fat	18.7	
Number of feeding days per month	September	10
	October – May	18
	June	10

* During the 2017/18 school year, the cash transfer value will be increased to USD 0.52 for the 3,500 children who had been covered under the Nippes home-grown school feeding project.

FOOD REQUIREMENTS

21. Changes in food and cash requirements are indicated in Table 3.

TABLE 3: FOOD/CASH-BASED TRANSFER REQUIREMENTS BY ACTIVITY				
Activity	Food/ Cash-based transfer	Food requirements (mt) Cash-based transfer (USD)		
		Current	Increase/decrease	Revised total
School feeding	Food	63 198	26 232	89 430
	Cash-based transfer	-	695 280	695 280

Risk Assessment and Preparedness Planning

22. The main risks that could have negative impacts on WFP's operations are renewed violence and natural disasters, which would disrupt livelihoods and increase food needs. The delayed elections planned for late 2015 and early 2016, along with governmental, institutional and structural weaknesses, could affect implementation, with violence impeding food delivery, strikes reducing the number of school days, and political instability limiting capacity development activities.
23. Annual risk assessments are reviewed during mid-year and end-of-year performance reviews. Planning incorporates actions for mitigating risks. WFP participates in an integrated mission for maintaining security and stability; the security situation has remained relatively stable throughout 2014 and 2015. WFP plans to deliver food to schools every two months, adjusting delivery dates in response to violence or strikes, to reduce pipeline breaks.

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (<i>mt</i>)	Value (<i>USD</i>)	Value (<i>USD</i>)
Food	26 232	13 748 645	
Cereals	19 013	8 778 780	
Pulses	4 753	2 015 357	
Oil and fats	1 602	1 698 737	
Other	864	1 255 771	
Total food	26 232	13 748 645	
External transport		2 819 858	
Landside transport, storage and handling		6 964 360	
Other direct operational costs: food		4 612 066	
Food and related costs¹		28 144 929	28 144 929
Cash-based transfers		695 280	
Related costs		187 753	
Cash-based transfers and related costs		883 033	883 033
Capacity development and augmentation		832 900	832 900
Direct operational costs			29 860 862
Direct support costs (see Annex I-B) ²			8 180 921
Total direct project costs			38 041 783
Indirect support costs (7.0 percent) ³			2 662 925
TOTAL WFP COSTS			40 704 708

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

² Indicative figure for information purposes. The direct support cost allotment is reviewed annually.

³ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
Staff and staff-related	
Professional staff	2 564 915
General service staff	1 845 606
Danger pay and local allowances	425 760
Subtotal	4 836 281
Recurring and other	1 170 240
Capital equipment	478 000
Security	528 000
Travel and transportation	993 400
Assessments, evaluations and monitoring¹	175 000
TOTAL DIRECT SUPPORT COSTS	8 180 921

¹ Reflects estimated costs when these activities are carried out by third parties. If the activities are carried out by country office staff, the costs are included in the staff and staff-related and travel and transportation categories.



ANNEX II: LOGICAL FRAMEWORK		
Results	Performance Indicators	Assumptions
Cross-cutting		
Gender Gender equality and empowerment improved	Proportion of women project management committee members trained on modalities of food, cash, or voucher distribution Proportion of women beneficiaries in leadership positions of project management committees	Partners (Government, non-governmental organizations (NGOs) and schools) increase commitment to gender issues.
Protection and accountability to affected populations WFP assistance delivered and utilized in safe, accountable and dignified conditions	Proportion of assisted people (women) who do not experience safety problems travelling to, from and/or at WFP programme sites Proportion of assisted people (men) who do not experience safety problems travelling to, from and/or at WFP programme site Proportion of assisted people (men) informed about the programme (who is included, what people will receive, where people can complain) Proportion of assisted people (women) informed about the programme (who is included, what people will receive, where people can complain) Proportion of assisted people who do not experience safety problems travelling to, from and/or at WFP programme site Proportion of assisted people informed about the programme (who is included, what people will receive, where people can complain)	Partners (Government, NGOs and schools) increase commitment to gender issues. The political situation and the security situation do not directly affect schools.
Partnership Food assistance interventions coordinated and partnerships developed and maintained	Number of partner organizations that provide complementary inputs and services Amount of complementary funds provided to the project by partners (including NGOs, civil society, private sector organizations, international financial institutions and regional development banks) Proportion of project activities implemented with the engagement of complementary partners	Partnerships are more efficient and reliable. There are partnership synergies. Partnerships with authorities are formalized.

ANNEX II: LOGICAL FRAMEWORK		
Results	Performance Indicators	Assumptions
Strategic Objective 4: Reduce undernutrition and break the intergenerational cycle of hunger		
<p>Outcome 4.1 Increased equitable access to and utilization of education</p>	<p>Enrolment: Average annual rate of change in number of children enrolled in WFP-assisted primary schools</p> <p>Enrolment (boys): Average annual rate of change in number of boys enrolled in WFP-assisted primary schools</p> <p>Retention rate (girls) in WFP-assisted primary schools</p> <p>Retention rate (boys) in WFP-assisted primary schools</p> <p>Enrolment (girls): Average annual rate of change in number of girls enrolled in WFP-assisted primary schools</p> <p>Retention rate in WFP-assisted primary schools</p> <p>Pass rate (boys) in WFP-assisted primary schools</p> <p>Pass rate (girls) in WFP-assisted primary schools</p> <p>Pass rate in WFP-assisted primary schools</p>	<p>There is adequate school infrastructure and good teaching.</p> <p>Complementary interventions are available. The Government budget for education increases.</p> <p>Teachers and school staff are paid on time.</p> <p>There are no strikes.</p>
<p>Outcome 4.2 Reduced undernutrition, including micronutrient deficiencies among children aged 6–59 months, pregnant and lactating women, and school-aged children</p>	<p>Average number of schooldays per month on which multi-fortified foods or at least 4 food groups were provided</p> <p>Prevalence of iron-deficiency anaemia (IDA) among schoolchildren (%; Hb<115g/L for 5–11 years, Hb<120g/L for 12–14 years).</p> <p>Prevalence of iron deficiency anaemia (IDA) among school boys (%; Hb<115g/L for 5–11 years, Hb<120g/L for 12–14 years).</p> <p>Prevalence of iron deficiency anaemia (IDA) among school girls (%; Hb<115g/L for 5–11 years, Hb<120g/L for 12–14 years).</p>	<p>Fortified and enriched foods (MNPs) are available.</p> <p>Fresh food is available for school meals.</p>
<p>Outcome 4.3 Ownership and capacity strengthened to reduce undernutrition and increase access to education at regional, national and community levels</p>	<p>NCI: School Feeding National Capacity Index</p> <p>Hand-over strategy developed and implemented [1=not achieved; 2=partially achieved; 3=achieved]</p>	<p>There are enough external and internal resources so that capacity development activities are not diverted to emergencies.</p>





ANNEX II: LOGICAL FRAMEWORK		
Results	Performance Indicators	Assumptions
<p>Outcome 4.4 Increased national marketing opportunities with cost-effective WFP local purchases.</p>	<p>Food purchased from regional, national and local suppliers, as % of food distributed by WFP in-country</p>	<p>Partners are found who are capable of managing agricultural producers and increasing their production.</p> <p>The good results from 2014 are maintained and the producers' network grows.</p> <p>It is possible to purchase new commodities such as beans and maize.</p>
<p>Output 4.1 Food, nutritional products, non-food items, cash-based transfers distributed in sufficient quantity and quality and in a timely manner to targeted beneficiaries</p>	<p>Number of women, men, boys and girls receiving food assistance, disaggregated by activity, beneficiary category, sex, food, non-food items, cash transfers and vouchers, as % of planned</p> <p>Quantity of food assistance distributed, disaggregated by type, as % of planned</p> <p>Quantity of non-food items distributed, disaggregated by type, as % of planned</p> <p>Number of feeding days, as % of planned</p> <p>Number of institutional sites assisted (e.g. schools, health centres), as % of planned</p> <p>Total amount of cash transferred to targeted beneficiaries, disaggregated by sex and beneficiary category, as % of planned</p>	<p>WFP donor contributions are available on time and in sufficient quantities.</p> <p>WFP has adequate transportation.</p>
<p>Output 4.2 Policy advice and technical support provided to enhance management of food security, nutrition and school feeding</p>	<p>Number of technical assistance activities provided, by type</p> <p>Number of government staff trained by WFP in nutrition programme design, implementation and other nutrition-related areas – technical/strategic/managerial – disaggregated by sex and type of training</p> <p>Number of district staff, teachers, and community members who are trained with support from WFP in home-grown school feeding programme design, implementation and technical, strategic, and managerial areas.</p>	<p>There are enough resources so that funding for capacity development activities is not diverted to emergencies.</p>

ANNEX II: LOGICAL FRAMEWORK		
Results	Performance Indicators	Assumptions
<p>Output 4.3 Messaging and counselling on specialized nutritious foods and infant and young child feeding (IYCF) practices implemented effectively</p>	<p>Proportion of women/men beneficiaries exposed to nutrition messaging supported by WFP, against proportion planned</p> <p>Proportion of women/men receiving nutrition counselling supported by WFP, against proportion planned</p>	<p>There are adequate materials and a functioning counselling system.</p>
<p>Output 4.4 (project-specific) Increased WFP food purchase from regional national and local markets and smallholder farmers</p>	<p>Quantity of food purchased locally through local and regional purchases (in mt)</p> <p>Number of smallholder farmers supported</p>	<p>Harvests are not disrupted by bad weather. Food prices remain stable and competitive.</p>
<p>Output 4.5 (project-specific) Upgraded feeding models are implemented.</p>	<p>Actual Kcal value of every meal per day for each type of school meals programme model against the planned Kcal value.</p> <p>Proportion of pilot schools that upgraded their feeding models</p>	<p>Harvests are not disrupted by bad weather. Food prices remain stable and competitive.</p>

ANNEX III

Haiti DEV 200150 – School feeding intervention areas



The designations employed and the presentation of material in this publication do not imply the expression of any opinion whatsoever on the part of the World Food Programme (WFP) concerning the legal status of any country, territory, city or area or of its frontiers or boundaries.

ACRONYMS USED IN THE DOCUMENT

DEV	development project
MNP	micronutrient powder
NGO	non-governmental organization
PNCS	National School Meals Programme (<i>Programme national des cantines scolaires</i>)
PRRO	protracted relief and recovery operation
SABER	Systems Approach for Better Education Results