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**Executive Board
First Regular Session**

Rome, 31 January–2 February 2005

PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 7

For approval



Distribution: GENERAL
WFP/EB.1/2005/7-A
20 December 2004
ORIGINAL: ENGLISH

BUDGET INCREASES TO DEVELOPMENT ACTIVITIES – ETHIOPIA COUNTRY PROGRAMME 10208.0 ACTIVITY 2

Promoting Education Through School Feeding, Budget Revision 3

Cost (United States dollars)			
	Original Budget	Increase	Revised Budget
Food cost	5,861,071	8,961,017	14,822,088
Total cost to WFP	10,419,432	17,492,922	27,912,354

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NOTE TO THE EXECUTIVE BOARD

This document is submitted for approval by the Executive Board.

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

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Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact the Supervisor, Meeting Servicing and Distribution Unit (tel.: 066513-2328).



NATURE OF INCREASE

1. Under Ethiopia Country Programme (CP) 10208.0 Activity 2, school feeding for 110,000 schoolchildren is currently approved.
2. Recognizing the benefits of WFP school feeding, and following a successful one-year United States Agency for International Development (USAID) programme in 2003 for 160,000 children,¹ the Government of Ethiopia requested school feeding for an additional 400,000 children in the 2004 Joint Humanitarian Partners' Appeal. In response, WFP resourced these needs through Emergency Operation (EMOP) 10030.3, which will cover the 2004/05 academic year. After June 2005, the country office will implement a protracted relief and recovery operation (PRRO). CP 10208.0 will continue until December 2006.
3. School feeding is not a component of the PRRO. This budget revision, which is supplementary to the existing CP 10208.0 Activity 2, is therefore required to contribute towards meeting school feeding demands by maintaining the current caseload of 400,000 covered by EMOP 10030.3 and incorporating increased requirements in line with enrolment rises.
4. An additional 24,851 mt of commodities at an additional cost of US\$17.5 million are therefore required for the 16 months from September 2005 to December 2006.

JUSTIFICATION FOR THE EXPANSION AND BUDGET INCREASE

Summary of Project Activities

5. Ethiopia CP 10208.0 was approved by the Board at its Third Regular Session of 2002 for four years from 2003 to 2006.
6. The objectives of the school feeding activity under this budget revision are the same as those stated in CP 10208.0 Activity 2: (i) to contribute to increasing enrolment, stabilizing attendance and reducing drop-outs, particularly among children from pastoralist populations and among girls and (ii) to improve pupils' ability to concentrate and participate in class by relieving short-term hunger and improving micronutrient intake.
7. These objectives correspond to Strategic Priority (SP) 4: support access to education and reduce gender disparity.
8. All activities under CP 10208.0 incorporate WFP management priorities.
9. School feeding is recognized as a strategy for reaching the Millennium Development Goal (MDG) of universal primary education for all by 2015 and is mentioned as such under the Millennium Project, which is currently undertaking a sectoral needs assessment for Ethiopia, including the education sector. School feeding was identified as an important education strategy during an MDG Hunger Task Force mission to Ethiopia in July 2004.
10. Ethiopia's Education Sector Development Programme II (ESDP II) 2002–2005 refers to school feeding as an incentive for children to attend school, particularly pastoralist children.

¹ USAID implemented a one-year school feeding programme with non-governmental organizations (NGOs) as implementing partners. For this CP, USAID contracted WFP under a bilateral agreement to provide all related procurement and logistics services.



11. There is strong support for school feeding among the donor community in Ethiopia. The 2003 joint review mission (JRM) by the Government and donors documented the achievements of school feeding in improving and maintaining enrolment among boys and girls in drought-affected areas, with a focus on pastoral areas. The role of school feeding was further acknowledged in the 2004 Government/donor annual review meeting, where it was recognized that drop-out rates have decreased and girls' attendance has increased in areas where school feeding is taking place.
12. School feeding has a real impact at the school level. Analysis of data provided by the Ministry of Education's education management information system reveals that average annual enrolment in WFP-assisted schools increased by 14.8 percent compared with 10.5 percent in non-assisted schools in the same zones. During the time of particularly severe drought in 2001–2003, gross enrolment increased by 4 percent in WFP-assisted schools while decreasing by 1 percent in non-assisted schools in the same zones. The number of drop-outs in assisted schools in 2002–2003 fell to 12 percent; the national average was 17 percent.
13. An on-site school meal will continue to be provided for beneficiaries for approximately 100 days per semester. In an effort to increase girls' enrolment in pastoral areas, a take-home ration of 8 litres of vegetable oil will be provided for 40,000 girls who attend school for 80 percent of school days in regions where the gender gap is higher than the national average of 20 percentage points. In regions where this initiative is not operating, the gender gap is below 15 percentage points.

BENEFICIARIES

14. The current caseload of 500,000 beneficiaries is based on June 2004 enrolment figures. An anticipated increase in enrolment by 15 percent per annum is expected to increase this to 575,000 in September 2005 and to 661,250 in February 2006, a further increase of 15 percent, which will be maintained to December 2006. Of this total, 110,000 will continue to be met from CP 10208.0 Activity 2; the balance will be met from this supplementary budget (see Table 1).
15. WFP is operating in areas where the gender gap is wider than the national average, so the intention is to decrease the gender gap to the national average of 20 percentage points rather than eliminate it.

Semester	Original CP 10208.0 Activity 2			Revised		
	Girls	Boys	Total	Girls	Boys	Total
Sept 2005–Jan 2006	44 110	65 890	110 000	241 500	333 500	575 000
Feb–Jun 2006	44 110	65 890	110 000	277 725	383 525	661 250
Sept–Dec 2006	44 110	65 890	110 000	277 725	383 525	661 250
Average	44 110	65 890	110 000	265 650	366 850	632 500



Implementation Modalities

16. The overall implementation strategy will remain the same, but there will be increased focus on strengthening ownership of school feeding at the community level through an initiative called Children in Local Development (CHILD), which builds on the successful Local Level Participatory Planning Approach (LLPPA) developed by WFP and the Ministry of Agriculture in relation to the Managing Environmental Resources to Enable Transitions to more sustainable livelihoods (MERET) activity under CP 10208.0 Activity 1. Communities will be given planning tools to identify and prioritize their needs, to be followed by preparation of school-level plans. WFP will make some funds available to support implementation of these plans, but it is anticipated that funding will eventually be supported by regional budgets and thus mainstreamed into regional planning. Another component of this initiative is community sensitization to the benefits of education, with emphasis on the value of children, especially girls, learning basic numeracy, literacy, hygiene and health.
17. Partnerships with other agencies will continue to be prioritized, such as those being implemented with the World Health Organization (WHO) and the United Nations Children's Fund (UNICEF) in the United Nations Development Assistance Framework (UNDAF). Activities include construction of additional classrooms and separate latrines for girls and boys, and provision of water supplies, school uniforms for girls, school materials, textbooks, health education and vaccinations.
18. Following the introduction of results-based management (RBM) in 2003, the outputs, outcomes and impact of school feeding have been clearly set out (see Table 2). Indicators, targets and means of verification have been developed for each output and outcome.

TABLE 2: RESULTS CHAIN		
Outputs (2003–2006)	Outcomes (by 2006)	Impact (beyond 2007)
1. Full food ration is received and distributed at schools in a timely manner, contributing to relief of short-term hunger. 2. An incentive system for girls is introduced and implemented in selected schools. 3. Community-based, gender-balanced committees are established and trained, managing regular distribution of food. 4. Complementary activities addressing education quality, community sensitization on the benefits of education, gender, HIV/AIDS and other relevant issues are established at schools through internal linkages and external partnerships. 5. Capacity of counterparts to promote and implement school feeding programmes is strengthened.	1. Girls and boys are enrolled, attending and remaining at assisted schools. 2. The Government and communities demonstrate increased commitment and capacity to address education with the support of school feeding.	1. Households in food-insecure areas invest in the education of children, especially girls.



FOOD REQUIREMENTS

19. Table 3 details existing and additional beneficiary numbers and food requirements from September 2005 to December 2006.

Semester	Original requirements CP 10208.0 Act 2 (mt)				Additional requirements (mt)				Total requirements (mt)			
	Beneficiaries	BF*	Veg. oil	Salt	Beneficiaries	BF	Veg. oil	Salt	Beneficiaries	BF	Veg. oil	Salt
Sept 05– Jan 06	110 000	1 650	146	33	465 000	6 975	519	140	575 000	8 625	665	173
Feb–Jun 06	110 000	1 650	146	33	551 250	8 265	571	165	661 250	9 919	717	198
Sept–Dec 06	110 000	1 650	146	33	551 250	8 265	571	165	661 250	9 919	717	198
Total		4 950	438	99		23 513	1 661	470		28 463	2 099	569

* Blended food

Note: The vegetable oil requirement includes a take-home ration for 40,000 girls per semester. Of the 1,661 mt shown above, the Government of Canada will make available 793 mt under Budget Revision 02², leaving a balance of 868 mt to be resourced under this budget revision.

20. The food-distribution modalities remain the same as those currently in place: WFP will deliver food to the main hubs; the Ministry of Education and regional bureaux of education will be responsible for delivery to schools and overall management of school feeding.
21. Internal transport, storage and handling (ITSH) rates were reviewed in June 2004; the revised rate of US\$120.46 per mt will be used for this budget revision.
22. WFP will endeavour to procure commodities locally if cash contributions are received and market conditions are suitable.

RECOMMENDATION OF THE EXECUTIVE DIRECTOR

23. The Executive Board is requested to approve an additional 24,851 mt of food at a cost to WFP of US\$17.5 million under this budget revision for CP 10208.0 Activity 2.

² Budget Revision 02 was processed in October 2004 to accommodate the addition of 793 mt of vegetable oil to the project food basket and a revision of the LTSH rate.



ANNEX I

PROJECT COST BREAKDOWN			
	Quantity (mt)	Average cost per mt	Value (US\$)
WFP COSTS			
A. Direct operational costs			
Commodity ¹			
– Vegetable oil	868	924	802 032
– Iodized salt	470	100	47 000
– CSB	23 513	345	8 111 985
Total commodities	24 851		8 961 017
External transport			2 812 845
Landside transport			778 458
Subtotal for ITSH			2 214 845
Total LTSH			2 993 303
Other direct operational costs			714 000
Total direct operational costs			15 481 165
B. Direct support costs (see Annex II for details)			
Total direct support costs			867 360
C. Indirect support costs (7%)			
			1 144 397
TOTAL WFP COSTS²			17 492 922
<p>¹ This is a notional food basket used for budgeting and approval purposes under the school feeding. The contents may vary depending on the availability of commodities.</p> <p>² Indirect support costs (7%) US\$1,144,397 not included in the total.</p>			



ANNEX II

DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff	
International professional staff	185 760
National general service staff	169 600
Temporary assistance	30 000
Overtime	4 000
International consultants	60 000
National consultants	10 000
Staff duty travel	55 000
Staff training and development	35 000
Subtotal	549 360
Office expenses and other recurrent costs	
Rental of facility	50 000
Utilities (general)	20 000
Office supplies	25 000
Communication and IT services	10 000
Equipment repair and maintenance	10 000
Vehicle maintenance and running costs	25 000
Other office expenses	18 000
Subtotal	158 000
Equipment and other fixed costs	
Furniture, tools and equipment	25 000
Vehicles	105 000
TC/IT equipment	30 000
Subtotal	160 000
TOTAL DIRECT SUPPORT COSTS	867 360



ACRONYMS USED IN THE DOCUMENT

CHILD	Children in Local Development
CP	country programme
EMOP	emergency operation
ESDP	Education Sector Development Programme
ITSH	internal transport, storage and handling
LLPPA	Local Level Participatory Planning Approach
LTSH	landside transport, storage and handling
MERET	Managing Environmental Resources to Enable Transitions
NGO	non-governmental organization
PRRO	protracted relief and recovery operation
RBM	results-based management
SP	Strategic Priority
UNDAF	United Nations Development Assistance Framework
UNICEF	United Nations Children's Fund
USAID	United States Agency for International Development
WHO	World Health Organization

