

BUDGET REVISION 4 TO DEVELOPMENT PROJECT CÔTE D'IVOIRE 107590

Support to Sustainable School Feeding

Cost (United States dollars)

	Current budget	Decrease	Revised budget
Food cost	6,870,021	(3,101,920)	3,768,101
External transport	1,475,414	(662,401)	813,012
LTSH	1,879,558	(982,766)	896,792
ODOC	695,300	(299,954)	395,346
DSC	2,091,480	(1,075,736)	1,015,744
ISC (7.0 %)	910,824	(428,594)	482,230
Total cost to WFP	13,922,596	(6,551,371)	7,371,225

NATURE OF THE DECREASE

1. Development project 107590 “Support to Sustainable School Feeding” was approved for a five-year duration (January 2009 – December 2013). However, due to the humanitarian crisis and civil unrest following the disputed elections in November 2010, WFP was unable to implement school feeding in the sustainable approach envisaged. The proposed budget revision is for a decrease and termination of the development project.
2. Specifically, the budget revision will:
 - Bring forward the project’s end date from 31 December 2013 to 31 May 2011.
 - De-earmark a balance of 5,425 mt, amounting to US\$3.1 million.
 - De-earmark associated costs of external transport, landside transport, shipping and handling (LTSH), other direct support costs (ODOC) and direct support costs (DSC), amounting to US\$3.02 million.
 - Decrease indirect support costs (ISC) by US\$429,000.

JUSTIFICATION FOR BUDGET DECREASE

Summary of Existing Project Activities

3. WFP Côte d’Ivoire development project 107590 aimed at supporting the overall national strategy for sustainable school feeding. Its immediate objectives were in line with WFP’s Strategic Objectives 4 and 5:¹ i) to contribute to increased and stabilized enrolment in schools benefiting from WFP assistance; and ii) to strengthen the Government’s capacity to manage school canteens. WFP assistance also aimed to help formulate and implement a national school feeding strategy to achieve the Government’s vision of “one school, one canteen”.

¹ WFP Strategic Objective 4: Reduce chronic hunger and undernutrition; and WFP Strategic Objective 5: Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase.

4. The project was implemented in the southern areas of the country that remained government-controlled following the 2002 crisis, specifically in Bas-Sassandra, Lacs, Montagnes, N’zi Comoe, and Zanzan; 203,000 primary school children received school meals designed to meet one-third of their daily nutrition needs for 120 school days per year. In the northern areas of the country, there has been a school feeding component as part of protracted relief and recovery (PRRO) 106720 “Assistance to populations affected by the Côte d'Ivoire protracted crisis” (July 2007-October 2011).
5. As a result of the civil unrest and mass displacement following the disputed elections in November 2010, teachers abandoned their posts, schools closed and the Government no longer had the capacity to provide school meals through WFP’s sustainable school feeding approach in project 107590. Principles and conditions foreseen under the development project - including government ownership and financial contributions, food contributions from families, hand-over and capacity-development activities - could not be realistically applied. Thus WFP suspended development activities and as school meals became an important platform to support children affected by the crises, WFP decided to shift to emergency school feeding through a budget revision to its emergency operation (EMOP) 200255 “Emergency Assistance to Displaced Populations in Response to the Political Crisis in Côte d'Ivoire” (March to September 2011) in June 2011.
6. With the re-unification of the country in 2011 and the start of a period of rehabilitation and reconstruction, a new PRRO 200066 “Recovery from post-electoral crisis in Côte d’Ivoire” will provide support to the recovery process. WFP has a dialogue with the new Ministry of Education authorities on the strategy for the school year 2011-2012, and PRRO 200066 prioritizes assistance to school feeding to attract children and teachers back to school throughout the country for the purpose of social cohesion and protection.

Purpose of the Budget Decrease

7. The decision for suspension and then closure of this development project was due to the political events and the consecutive socio-economic disruption which invalidated the principles and conditions initially foreseen. This proposed budget decrease will terminate the development project 107590.
8. The new PRRO 200066 (November 2011 - December 2012) will merge the school feeding activities previously supported in the north, central and western zones of the country through PRRO 106720 with school feeding activities that have been supported in the southern zone through development project 107590.

RECOMMENDATION

9. The proposed decrease in budget (US\$6.6 million) and termination of the development project 107590 is recommended for approval by the Executive Director.

APPROVAL

Approved by:

Josette Sheeran
Executive Director
United Nations World Food Programme

Date

ANNEX I-A

BUDGET DECREASE COST BREAKDOWN			
Food²	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	-3688	-1 855 285	
Pulses	-1066	-415 740	
Oil and fats	-538.80	-808 200	
Mixed and blended food	00 000	00 000	
Others	-133.50	-22 695	
Total food	-5 426.30	-3 101 920	
Cash transfers		00 000	
Voucher transfers		00 000	
Subtotal food and transfers			-3 101 920
External transport			-662 401
Landside transport, storage and handling			-982 766
Other direct operational costs			-299 954
Direct support costs ³ (see Annex I-B)			-1 075 736
Total WFP direct costs			-6 122 777
Indirect support costs (7.0 percent) ⁴			-428 594
TOTAL WFP COSTS			-6 551 372

² This is a notional food basket for budgeting and approval. The contents may vary.

³ Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

⁴ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff and staff-related costs	
International professional staff	00 000
International general service staff	00 000
Local staff - national officers	-278 840
Local staff - general service	-470 198
Local staff - temporary assistance	00 000
Local staff - overtime	00 000
Hazard pay and hardship allowance	00 000
International consultants	00 000
Local consultants	00 000
United Nations volunteers	00 000
Commercial consultancy services	00 000
Staff duty travel	-36 400
Subtotal	-785 438
Recurring expenses	
Rental of facility	-11 000
Utilities	-35 870
Office supplies and other consumables	-25 588
Communications services	-25 622
Equipment repair and maintenance	-23 314
Vehicle running costs and maintenance	-61 435
Office set-up and repairs	-13 103
United Nations organization services	00 000
Subtotal	-195 932
Equipment and capital costs	
Vehicle leasing	-37 199
Communications equipment	-16 000
Local security costs	-41 166
Subtotal	-94 365
TOTAL DIRECT SUPPORT COSTS	-1 075 736

ANNEX II - MAP



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