


**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
Ms. Ellen Kramer 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 Tajikistan				

**Tajikistan DEV 200120  
BR No. 6**

<b>Total revised number of beneficiaries</b>	727,500
<b>Duration of entire project</b>	65 months
<b>Extension / Reduction period</b>	Five months
<b>Gender marker code</b>	1
<b>WFP food tonnage</b>	67,774

**Start date:** 01 August 2010, **End date:** 31 July 2015, **Extension period:** 5 months, **New end date:** 31 December 2015

**Cost (United States dollars)**

	Current Budget US\$	Increase US\$	Revised Budget US\$
Food Related Costs	40,595,113	3,652,875	44,247,988
Cash and Vouchers and Related Costs	-	-	-
Capacity Development & Augmentation	1,230,316	326,740	1,557,056
DSC	6,287,616	1,024,767	7,312,383
ISC	3,367,913	350,307	3,718,220
<b>Total cost to WFP</b>	<b>51,480,958</b>	<b>5,354,688</b>	<b>56,835,647</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.6 extends the Tajikistan Development project 200120 “Supporting Access to Education for Vulnerable Children” by additional 5 months through 31 December 2015. The extension is designed to bridge the period from the current project end date (31 July 2015) to the expected start date of the new Country Programme (CP) 2016-2020 which currently is being formulated 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 BR will enable WFP to continue assisting 370,000 (185,075 male and 184,925 female) children, teachers and supporting staff in 2,000 rural schools. During the 5-month extension period (August-December 2015), WFP will adhere to the same activities, beneficiary numbers, and food basket as defined in the project document.
3. The overall budget increase is US\$ 5,354,688 bringing the overall project value to US\$ 56,835,647. The increase of each component is detailed below:
  - a. Food requirements increase by 5,495 mt, valued at US\$ \$2,669,073;
  - b. External transport costs increase by US\$ 127,478;
  - c. Landside transport, storage and handling costs increase by US\$ 555,978. The LTSH rate increase from US\$96.01/MT to US\$99.52/MT due to LTSH costs revision in April 2015. The main reasons for increase is because of more plans to purchase of NFI, decrease the matrix overall tonnage compared to the previous matrix and increase of handling ,inland transport costs and warehouse rent in Khujand region;
  - d. Other direct operational costs (ODOC) linked to food increase by US\$ 300,345;
  - e. Capacity Development and Augmentation cost increase by 326,740;
  - f. Direct support cost increase by US\$ 1,024,767; and
  - g. Indirect support cost increase by (ISC) by US\$ 350,307.

## 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. Designed originally after the Civil War, school feeding assists the children of the most vulnerable families in the rural areas of Tajikistan. It aims at improving enrolment and maintaining high attendance rates, enhancing schoolchildren’s learning capacity and ensuring a food and nutrition-based social safety net through daily provision of nutritious meals to schoolchildren living in rural areas affected by high levels of poverty and food insecurity.
5. The intended outcomes for the project are continued access to education and nutritious meals for children of vulnerable and food-insecure families in Tajikistan’s most food insecure districts; and transition towards a nationally-owned school feeding programme. The outputs of the project include i) the provision of school meals for 370,000 primary schoolchildren in rural areas, plus their teachers and supporting staff; and ii) the development of a national strategy for a sustainable school feeding programme managed by the Government. 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 will also be explored as a possible means to achieve a sustainable programme.

6. 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***

7. 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.
8. The National School Feeding Strategy Concept (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.
9. 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 activity. A report with the results and recommendations of the workshop, together with the designed action plan, will be 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 planned to be drafted during the extension period.

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

10. The current budget revision extends the implementation period, increases the overall number of beneficiaries, and plans to increase the volume of food commodities, as well as associated costs for the implementation of the project until the end of 2015.
11. 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 minor adjustments to better reflect the capacity building activities planned in cooperation with the SIFI. The Government of Tajikistan, WFP and SIFI 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



## World Food Programme

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	306,484	306,238	612,722	42,567	42,533	85,100	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>321,330</b>	<b>321,070</b>	<b>642,400</b>	<b>42,567</b>	<b>42,533</b>	<b>85,100</b>	<b>363,897</b>	<b>363,603</b>	<b>727,500</b>

12. 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
	Revised
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	62,279	5,495	67,774
<b>TOTAL</b>	<b>62,279</b>	<b>5,495</b>	<b>67,774</b>

### Hazard / Risk Assessment and Preparedness Planning

13. 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 (US\$)</b>	<b>Value (US\$)</b>
<i>Food Transfers</i>			
Cereals	4,163	1,813,077	
Pulses	833	413,656	
Oil and fats	416	428,893	
Mixed and blended food	-	-	
Others	83	13,447	
<b>Total Food Transfers</b>	<b>5,495</b>	<b>2,669,073</b>	
External Transport		127,478	
LTSH		555,978	
ODOC Food		300,345	
<b>Food and Related Costs <sup>1</sup></b>			<b>3,652,875</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>326,740</b>
<i>Direct Operational Costs</i>			3,979,615
Direct support costs (see Annex I-B)			1,024,767
<b>Total Direct Project Costs</b>			<b>5,004,382</b>
Indirect support costs (7.0 percent) <sup>2</sup>			350,307
<b>TOTAL WFP COSTS</b>			<b>5,354,688</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 (US\$)</b>	
<b>WFP Staff and Staff-Related</b>	
Professional staff *	258,838
General service staff **	146,856
Danger pay and local allowances	-
<b>Subtotal</b>	<b>405,693</b>
<b>Recurring and Other</b>	<b>221,133</b>
<b>Capital Equipment</b>	<b>125,600</b>
<b>Security</b>	<b>17,370</b>
<b>Travel and transportation</b>	<b>254,970</b>
<b>Assessments, Evaluations and Monitoring<sup>3</sup></b>	<b>-</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>1,024,767</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.