

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Erika Joergensen, Regional Director RBN				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Ms. Illaria Dettori, Snr. Programme Adviser, RBN				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Mr. Tarek Keshavjee, Regional Logistics Officer, RBN				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Ms. Josefa ZUECO, Snr. Budget and Programming Officer, RBN				
1) From:	Initials	In Date	Out Date	Reason for Delay
Mr. Samir WANMALI Country Director, a.i., Ethiopia CO				

Ethiopia CP 200253 BR No. 12

Total revised number of beneficiaries	1,138,279
Duration of entire project	78 months
Extension / Reduction period	6 months
Gender marker code	n.a.
WFP food tonnage	275,260

Start date: 01/01/2012 **End date:** 30/06/2018 **Extension period:** 6 months **New end date:** 31/12/2018

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food and Related Costs	US\$ 227,846,259	US\$ 4,942,559	US\$ 232,788,818
Cash and Vouchers and Related Costs	US\$ 40,504,070	US\$ 0	US\$ 40,504,070
Capacity Development & Augmentation	US\$ 12,494,163	US\$ 104,675	US\$ 12,598,838
DSC	US\$ 36,407,343	US\$ 489,796	US\$ 36,897,139
ISC	US\$ 22,207,629	US\$ 359,907	US\$ 22,567,535
Total cost to WFP	US\$ 339,459,463	US\$ 5,896,937	US\$ 345,356,400

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) to Ethiopia Country Programme (CP) 200253 proposes an extension in time of the food for education (FFE) component for an additional six months, from June to December 2018 to align the project cycle with the commencement of the Country Strategic Plan (CSP), due to start in January 2019. This BR will facilitate the continuation of the school meals programme for 306,000 primary age school children in the second half of 2018.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

2. The CP 200253 covers only school meals program for the extension period. The school meals program has two components: the in-kind school meals and the home-grown school feeding (HGSF). The school meals program provided through the in-kind McGovern-Dole (MGD) donation covers Afar and Somali regions and provides school meals and girls' take-home rations. The HGSF model is implemented in Oromia and SNNPR regions through local food procurement from smallholder farmers. The current MGD donation ended in December 31, 2017 while the capacity development interventions in WASH and infrastructures improvement is in progress in WFP-assisted schools. The HGSF program in Oromia and SNNPR is still ongoing with regional government funding, while WFP has continued providing technical assistance both at federal and regional level including for government-supported emergency school feeding. Ethiopia has applied for the MGD 5-year multiyear grant and, if selected, will receive contributions from October 2018. Should this materialize, funds will be absorbed under the Country Portfolio Budget (CBP) instead of the CP 200253.
3. The main objective of the school meals program in Ethiopia is to improve access to and equity for primary school children particularly for children from rural areas of emerging regions and underserved areas; while creating marketing opportunities for smallholder farmers with local procurement and processing for school feeding, and enhance government capacity to plan and manage national/emergency school meals program.

Purpose of change in project duration and/or budget increase

4. The purpose of the extension is to bridge the gap until the CSP starts. It is expected that school meals will be one of the core components of the CSP in Ethiopia as the program is getting momentum within the African Union (AU), and is placed high in the government development agenda with additional new regions allocating government funding for school meals. The recurring drought and food insecurity in the country demands increasing school feeding coverage. There are high unmet needs for school meals in the country despite the government exhorting maximum effort to support students in chronically food insecure hot spot woredas through emergency school meals. Therefore, facilitating the transition towards government ownership, and WFP's continuing support to maintain the current caseload, are critical at this time. In this regard WFP has received new additional funding and is also applying for the 2018 MGD five-year funding proposal. Therefore, this extension will enable to utilize the current MGD balances and incoming contributions and allow to complete the ongoing HGSF activities until the commencement of the CSP.

5. WFP's beneficiaries and targeting for the "Food for Education in Primary Schools" component will remain with an estimated 306,000 pupils, while an additional 38,550 will benefit from the HGSF programme.

Activity [or Component]	Category of beneficiaries	Current Overall project total (2012 – 2017)			Revised 2018 *			Revised Overall project Total (2012 – 2018)		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Food for education in Primary Schools	Primary school age children	496,900	420,100	917,000	189,503	155,048	344,550	496,900	420,100	917,000
TOTAL		496,900	420,100	917,000	189,503	155,048	344,550	496,900	420,100	917,000

* These are existing beneficiaries which will continue to received assistance in 2018.

FOOD REQUIREMENTS

Activity [or Component]	Commodity ¹ / Cash & voucher	Food requirements (mt) Cash/Voucher (US\$)		
		Current	Increase / Decrease	Revised total
Component 3: Food for education in Primary Schools	Food	119,007.49	4,561.21	123,568.70

Hazard / Risk Assessment and Preparedness Planning

6. Ethiopia is largely impacted by weather-related risks that expose people at risk to extreme food insecurity. The recurrent droughts and political instability in neighbouring countries, as well as in Ethiopia, contribute further to increase demand for relief operations and resources, which affect the amount of resources available for CP activities.
7. The main programmatic risks are related to resourcing levels. In case of persistent funding shortfalls or pipeline breaks and failure of the government to mobilize the expected matching funds, WFP will be forced to reduce the duration of its assistance.

¹ Please only present overall food requirement. Do not split by commodity.



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Cleared by: [Erika Joergensen] Regional Bureau on [date]


ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	-	-	
Pulses	-	-	
Oil and fats	1,249	\$946,168	
Mixed and blended food	3,231	\$1,468,007	
Others	81	\$6,867	
Total Food Transfers	4,561	\$2,421,041	
External Transport		\$255,608	
LTSH		\$922,072	
ODOC Food		\$1,343,838	
Food and Related Costs ²			\$4,942,559
C&V Transfers		\$0	
C&V Related costs		\$0	
Cash and Vouchers and Related Costs			\$0
Capacity Development & Augmentation			\$104,675
<i>Direct Operational Costs</i>			\$5,047,234
Direct support costs (see Annex I-B)			\$489,796
Total Direct Project Costs			\$5,537,030
Indirect support costs (7.0 percent) ³			\$359,907
TOTAL WFP COSTS			\$5,896,937

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

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



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ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	\$28,962
General service staff **	\$127,334
Danger pay and local allowances	-
Subtotal	\$156,296
Recurring and Other	\$9,200
Capital Equipment	-
Security	\$25,500
Travel and transportation	\$73,800
Assessments, Evaluations and Monitoring⁴	\$225,000
TOTAL DIRECT SUPPORT COSTS	\$489,796

* 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

⁴ 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.