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**Executive Board
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PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 7

For approval



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BUDGET INCREASES TO DEVELOPMENT ACTIVITIES — CHAD DEVELOPMENT PROJECT 200288

Support for Primary Education and Enrolment of Girls

Cost (United States dollars)			
	Current budget	Increase	Revised budget
Food transfers	7,532,944	6,781,344	14,314,288
Capacity development and augmentation	50,300*	216,651	266,951
Total cost to WFP	18,853,843	17,795,579	36,649,422

* The planning figures for capacity development and augmentation under the current budget are related to the 2013 fiscal year only.

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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 WFP staff focal points indicated below, preferably well in advance of the Board's meeting.

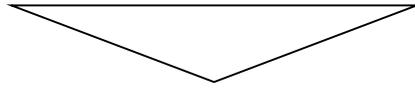
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Should you have any questions regarding availability of documentation for the Executive Board, please contact the Conference Servicing Unit (tel.: 066513-2645).

* Regional Bureau Dakar (West Africa)

DRAFT DECISION*



The Board approves the proposed budget increase of US\$17.8 million for Chad development project 200288 (WFP/EB.2/2013/7-B/1), with a two-year extension from 1 January 2014 to 31 December 2015.

* 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 budget revision to development project (DEV) Chad 200288 proposes a 24-month extension from January 2014 to December 2015 to enable WFP to continue school feeding for 216,000 food-insecure students; this includes a take-home ration for 12,268 girls and 49,072 family members.
2. The operation covers the regions of Bahr-el-Ghazal, Batha, Ennedi, Guéra, Kanem, Ouaddai, Salamat, Sila and Wadi-Fira.
3. The budget revision seeks an additional:
 - 14,218 mt of food, valued at US\$6.8 million;
 - US\$7.7 million for external and landside transport and other direct operational costs related to food transfers;
 - US\$216,651 for capacity development and augmentation; and
 - US\$3.1 million in direct and indirect support costs.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

4. Development project 200288 assists the Government in achieving Millennium Development Goals (MDG) 1 and 2¹ and in establishing a high-quality education system for all by 2020. It contributes to Strategic Objective 4, particularly Goal 2 – Increase access to education and health services, contribute to learning and improve nutrition and health for children, adolescent girls and their families, and Goal 3 – Strengthen the capacity of governments and communities to design, manage and scale up nutrition programmes and create an enabling environment that promotes gender equality.
5. The expected outcomes include: i) increased enrolment of children from vulnerable rural households; ii) higher school attendance rates; iii) improved primary school completion rates, particularly for girls; and iv) enhanced government capacity to manage the school feeding programme.
6. WFP is also implementing protracted relief and recovery operation (PRRO) 200289 to assist refugees and malnourished people in the same regions, but the activities of DEV 200288 are different and include general food distributions, targeted supplementary feeding, blanket supplementary feeding and food assistance for the creation of assets.

Conclusions and Recommendations of Re-Assessments

7. The National Development Plan for 2013–2015 increases access to basic education and improves its quality; it also enhances the management of the education sector, which accounts for 8 percent of the National Development Plan budget of US\$6.6 billion.² Access to basic education remains limited, however: the national primary school net enrolment rate was 66 percent in 2011.

¹ MDG 1 – Eradicate extreme poverty and hunger; MDG 2 – Achieve universal primary education.

² National Development Plan (2013–2015).

8. Agricultural production in Chad is variable: this leads to recurrent food crises and contributes to household food insecurity in the Sahelian belt, which is targeted by the WFP school feeding programme. A food security assessment of rural households by WFP and the Government in March 2013 indicates that 2.1 million people are food-insecure, of whom 1.5 million live in the Sahelian regions of Bahr-el-Ghazal, Batha, Guéra, Kanem, Ouaddai, Sila and Wadi-Fira.³
9. A nutrition survey⁴ in February 2013 in eleven regions showed that five regions had global acute malnutrition rates equal to or above the World Health Organization 15 percent critical threshold;⁵ chronic malnutrition rates were between 20 percent and 29 percent – serious – in four regions and above 40 percent – critical – in two.⁶ Little information is available on micronutrient deficiencies, but a study of schoolchildren in 2000 showed that 25 percent suffered from anaemia;⁷ another study showed rates of anaemia among school-aged girls of up to 51 percent.⁸ There is no national programme to reduce micronutrient deficiencies, and hence no reason to believe that the situation has improved.
10. A survey of school feeding in March 2011 showed that enrolment in WFP-assisted schools had increased annually by 16 percent – 19 percent for boys and 12 percent for girls. Examination results indicated that in WFP-assisted schools, 55 percent of girls and 61 percent of boys graduate from primary education.⁹
11. In 2010, WFP evaluated the Chad country portfolio (2003–2009)¹⁰ and recommended that the country office improve its partnerships and coordination with the Government. This led to the establishment of the P5 initiative for collaboration in the education sector among the Government, WFP, the United Nations Children’s Fund (UNICEF), the United Nations Population Fund and the World Bank. In 2011, P5 enabled the development of a pilot essential learning package¹¹ for 100 schools; negotiations are under way to extend it.¹² A study of the P5 initiative concluded that the assisted schools have higher attendance rates than other schools and that enrolment and pass rates have increased.

³ WFP and the Government of Chad: National Food Security Assessment, June 2013.

⁴ Ministry of Public Health and the United Nations Children’s Fund (UNICEF). 2013. *Enquête nutritionnelle et de mortalité rétrospective dans les régions de la bande sahélienne du Tchad, janvier-février 2013*. Available at: <http://www.cmamforum.org/Pool/Resources/RAPPORT-FINAL-SMART-SAHHEL-FEVRIER-2013.pdf>

⁵ Global acute malnutrition was 18 percent in Bahr-el-Ghazal, 17 percent in Ouaddai, 15 percent in Kanem, Wadi-Fira and Batha, 12 percent in Guéra, 10 percent in Sila and 9.6 percent in Salamat.

⁶ Chronic malnutrition was 48 percent in Ouaddai, 43 percent in Hadjer Lamis, 37 percent in Kanem, 36 percent in Sila, 34 percent in Bahr-el-Ghazal and 33 percent in Wadi-Fira.

⁷ Beasley, M., Brooker, S., Ndinaromtan, M., Madjiouroum, E.M., Baboguel, M., Djenguinabe, E. & Bundy, D.A. 2002. First nationwide survey of the health of schoolchildren in Chad. *Trop. Med. Int. Health* 7(7): 625–630.

⁸ Hamza, O.B., Guiral, C., Esaie, D.D., Ndingambaye, K., Diallo, P., Batakao, G., Naibé, N., Syntiche, N.D. & Noumassei, H. 2002. *Rapport descriptif de l’Enquête Nationale sur L’État Nutritionnel et l’Alimentation au Tchad*. Ministère de la Santé Publique. République du Tchad.

⁹ The national average is 37 percent – 28 percent for girls and 47 percent for boys.

¹⁰ WFP/EB.2/2010/6-A.

¹¹ WFP/UNICEF. 2005. *The Essential Package: Twelve interventions to improve the health and nutrition of school-age children*. Available at: <http://www.un.org/esa/socdev/poverty/PovertyForum/Documents/The%20Essential%20Package.pdf>

Purpose of Extension and Budget Increase

13. The extension-in-time will enable WFP to continue to assist vulnerable schoolchildren and their families with a view to improving food security and enrolment: there will be 265,072 beneficiaries in 2014 and 2015. School feeding will continue in the Sahelian regions of Bahr-el-Ghazal, Batha, Ennedi, Guéra, Kanem, Ouaddai, Salamat, Sila and Wadi-Fira, where food insecurity and high rates of global acute malnutrition and chronic malnutrition prevail.
14. The extension-in-time will also enable WFP to align development activities with the next cycle of the United Nations Development Assistance Framework and with the Government's planning cycle.
15. WFP will continue to help the Government to formulate and implement its national school feeding policy and to develop a transition plan for eventual government ownership. The possibility of buying locally produced food is being discussed with the Ministry of Education. WFP will continue its capacity development for school feeding managers at the central and regional levels, and will ensure that the Government's school feeding division has the tools and skills for a progressive transfer of the school feeding database and reporting systems.
16. There is no national approach to safety nets, but the National Development Plan focuses on social protection for the most vulnerable people. School feeding is therefore considered a safety net for vulnerable school-aged children.
17. WFP plans to enhance the synergies between DEV 200288 and PRRO 200289. Communities may benefit simultaneously from nutritional assistance, school meals and food security interventions during the lean season. The food-for-assets and food-for-training activities under PRRO 200289 will take into account the school feeding requirements; some food-for-assets activities can support the schools themselves, for example through the construction of storage facilities, kitchens, latrines and improved stoves.
18. A micronutrient supplementation pilot began in 32 schools in September 2012 to assess the feasibility of providing micronutrient powder (MNP) in 2012/13 and 2013/14. Fortification with MNP at the point of use is intended to reduce micronutrient deficiencies and anaemia, and hence morbidity, with a view to increasing attendance and enhancing pupils' concentration. A study in February 2013 showed that 97 percent of school directors and children felt that MNP improved pupils' concentration. At least two further studies will complement routine monitoring. At the end of the pilot WFP will assess the prevalence of anaemia among school-aged children to decide whether provision of MNP should be scaled up to all WFP-assisted schools.

Activity and type of beneficiaries	Current 2013 Boys	Current 2013 Girls	Increase 2014 and 2015	Revised total
School meals: pupils	118 800	97 200*	-	216 000
Take-home rations: girls' families	24 192	24 880	-	49 072
TOTAL (without overlap)	142 992	122 080	-	265 072

* To avoid double counting, 12,268 girls receiving take-home rations are included in the number of children receiving school meals.

19. The choice of foods and the quality criteria for the rations are in line with WFP's school feeding manual.

	School meals	Take-home ration for girls
Cereals*	150	
Pulses	30	
Vegetable oil	15	20**
Iodized salt	5	
MNP***	0.4	
TOTAL	200.4	
Total kcal/day	773	
Days per year	160	

* Including fortified maize meal.

** 5 person family ration.

*** For the period of the pilot phase (120 days) until June 2014.

FOOD REQUIREMENTS

20. Development project 200288 requires 14,218 mt of additional food. Implementation, management and logistics arrangements in 2014 and 2015 will remain as for the original project.

	2012/13	2014	2015	Total
Maize meal	10 102	5 184	5 184	20 470
Oil	1 394	715	715	2 824
Pulses	2 020	1 037	1 037	4 094
Salt	335	173	173	681
MNP	-	0.34	-	0.34
TOTAL	13 851	7 109	7 109	28 069

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (<i>mt</i>)	Value (<i>US\$</i>)	Value (<i>US\$</i>)
Food			
Cereals	10 368	4 437 504	
Pulses	2 074	1 055 666	
Oil and fats	1 430	1 255 540	
Others	346	32 634	
Total food	14 218	6 781 344	
External transport		1 275 046	
Landside transport, storage and handling		5 885 397	
Other direct operational costs: food		545 110	
Food and related costs¹		14 486 897	14 486 897
Capacity development and augmentation		216 651	216 651
Direct operational costs			14 703 548
Direct support costs ² (see Annex I-B)			1 927 834
Total direct project costs			16 631 382
Indirect support costs (7.0 percent) ³			1 164 197
TOTAL WFP COSTS			17 795 579

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

² Indicative figure for information purposes. The direct support costs 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 (US\$)	
WFP Staff and Staff-Related	
Professional staff	542 796
General service staff	260 573
Danger pay and local allowances	12 000
Subtotal	815 369
Recurring and other	463 270
Capital equipment	202 100
Security	48 800
Travel and transportation	398 295
TOTAL DIRECT SUPPORT COSTS	1 927 834

ANNEX II: LOGICAL FRAMEWORK¹

Results	Performance indicators	Assumptions
<p>UNDAF outcomes Objective at the national level Vulnerable populations have equitable access to and use of basic public education services and are involved in managing them</p>	<p>Outcome indicators (national level) Primary school net enrolment rates: Baseline: 66% Target: 68% Primary completion rate: Baseline: 38% Target: 50%</p>	<p>Conducive political and security environment exists. National budget shares for social services are increased.</p>
<p>Strategic Objective 4: Reduce undernutrition and break the intergenerational cycle of hunger</p>		
<p>Cross-cutting results and indicators</p>		
<p>Gender Gender equality and empowerment improved: indicators</p>	<ul style="list-style-type: none"> ➤ No. of women/men in leadership positions of project management committees ➤ No. and % of women project management committee members trained in food distribution modalities 	
<p>Protection WFP assistance delivered and used in safe, accountable and dignified conditions</p>	<ul style="list-style-type: none"> ➤ Proportion of assisted people reporting safety problems relating to WFP programme sites 	
<p>Partnership Food assistance interventions coordinated and partnerships developed</p>	<ul style="list-style-type: none"> ➤ No. of United Nations agencies and international organizations that provide complementary inputs and services 	

¹ The Logical Framework will be finalized when the Board approves the WFP Strategic Results Framework (2014–2017).

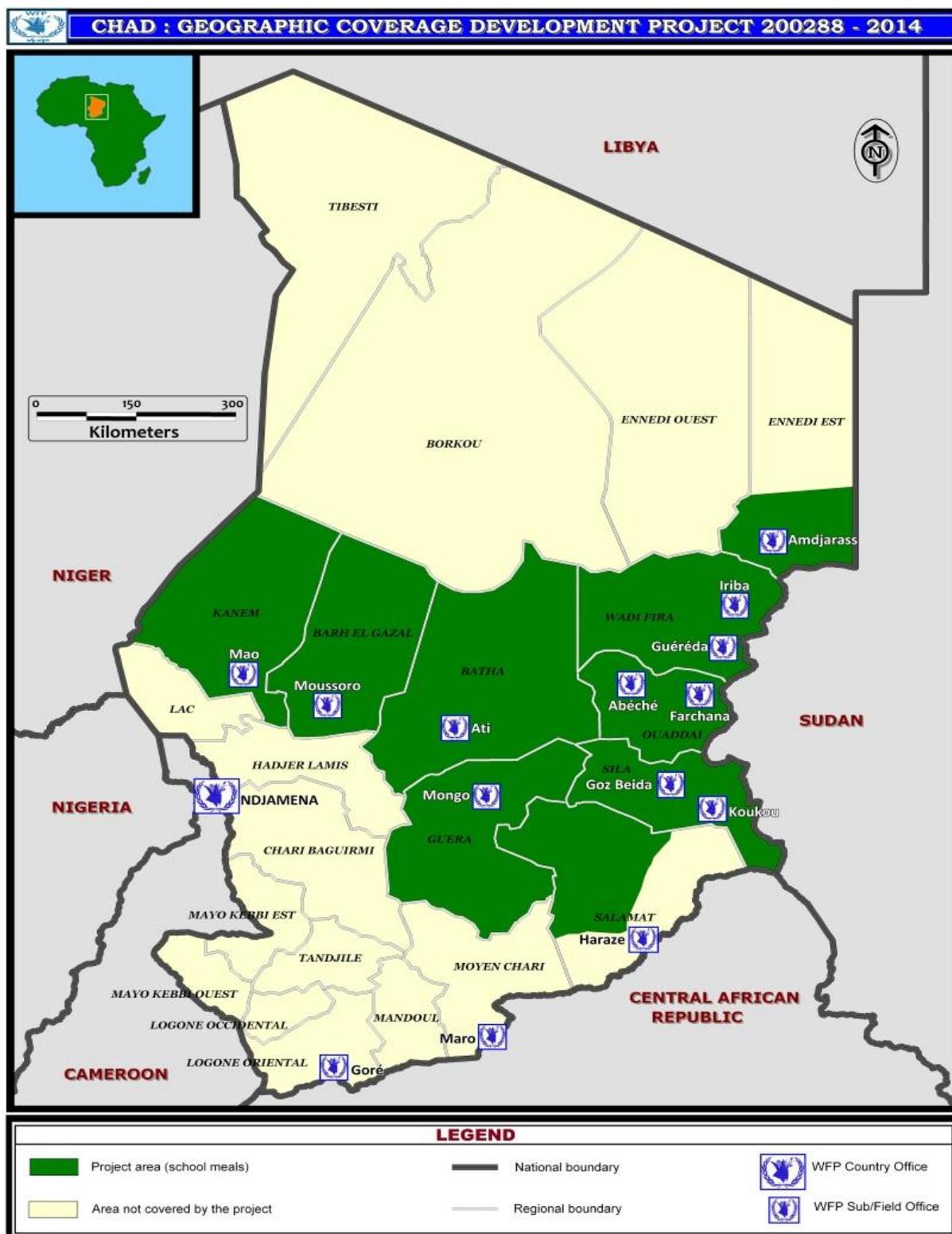
ANNEX II: LOGICAL FRAMEWORK ¹		
Results	Performance indicators	Assumptions
Goal 2: Increase access to education and health services, contribute to learning and improve nutrition and health for children, adolescent girls and their families		
Outcome 4.1 Increased equitable access to and utilization of education in WFP-assisted primary schools	<ul style="list-style-type: none"> ➤ Enrolment of girls and boys: Average annual rate of change in no. of girls and boys enrolled in WFP-assisted schools Target: 6% of annual increase for 80% of assisted schools ➤ Retention rate: no. of girls and boys retained throughout the school year Baseline: NA Target: 85% 	Government and partners are able to provide complementary resources. National education policy is maintained during next five years. Security is sustained.
Output 4.1.1 Food and non-food items distributed in sufficient quantity, quality and in a timely manner to targeted schoolchildren	<ul style="list-style-type: none"> ➤ No. of girls and boys receiving school meals as % of planned Target: 100% ➤ No. of girls receiving take-home rations, as % of planned Target: 100% ➤ Quantity of food assistance distributed through school meals as % of planned, disaggregated by type Target: 100% ➤ Quantity of food assistance distributed through take-home ration for girls, by food type Target: 100% ➤ Quantity of non-food items distributed as % of planned, disaggregated by type 	Adequate and timely funding is available to maintain pipeline. School feeding management in assisted schools is functioning. Parents participate in school feeding activities.
Goal 3: Strengthen the capacity of governments and communities to design, manage and scale up nutrition programmes and create an enabling environment that promotes gender equality		
Outcome 4.2 Ownership and capacity enhanced to increase access to education at the regional, national and community levels	<ul style="list-style-type: none"> ➤ National capacity index for the school feeding programme Baseline: 12 Target: 14 	Government and partners are able to provide complementary resources. National education policy maintained during next five years. Security is sustained.



ANNEX II: LOGICAL FRAMEWORK ¹		
Results	Performance indicators	Assumptions
<p>Output 4.2.1 National school feeding policy and or regulatory frameworks in place with WFP support</p>	<ul style="list-style-type: none"> ➤ No. of national programmes developed with WFP support for the school feeding programme 	<p>The people targeted for workshops, technical meetings and training are available and motivated.</p> <p>Turnover of Ministry of Education personnel is relatively low.</p> <p>Government makes the necessary budget allocations.</p>
<p>Output 4.2.2 Policy advice and technical support provided to enhance management of school feeding programme</p>	<ul style="list-style-type: none"> ➤ No. of government staff trained by WFP in school feeding programme design, implementation, monitoring and reporting ➤ No. of technical assistance activities provided, by type 	



ANNEX III



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
PRRO	protracted relief and recovery operation
UNDAF	United Nations Development Assistance Framework
UNICEF	United Nations Children's Fund