



World Food Programme

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

| | | | | |
|---|----------|---------|----------|------------------|
| 5) To: | Initials | In Date | Out Date | Reason for Delay |
| Denise Brown, Regional Director, RBD | | | | |
| 4) Through: | Initials | In Date | Out Date | Reason for Delay |
| Natasha Nadazdin, Programme Adviser, RBD | | | | |
| 3) Through: | Initials | In Date | Out Date | Reason for Delay |
| Jean-Pierre Leroy, Logistics Officer, RBD | | | | |
| 2) Through: | Initials | In Date | Out Date | Reason for Delay |
| Lydie Kouame, Resource Management Analyst, RBD | | | | |
| 1) From: | Initials | In Date | Out Date | Reason for Delay |
| Mary-Ellen McGroarty Country Director, Chad | | | | |

**Chad Development Project 200288
B/R No. 6**

| | |
|--|---|
| Total revised number of beneficiaries | 216 000 |
| Duration of entire project | 54 months, 1 January 2012 to 30 June 2016 |
| Extension period | 12 months, 1 January 2016 to 31 December 2016 |
| WFP food tonnage (mt) | 32 549 |

Project: Support for primary education and enrolment of girls

Start date: 01/01/2012

End date: 31/12/2015

Extension period: 12 months

New end date: 31/12/2016

Cost (United States dollars)

| | Current Budget | Increase | Revised Budget |
|-------------------------------------|-----------------------|------------------|-----------------------|
| Food and related costs | 31 227 528 | 4 325 697 | 35 553 225 |
| Cash and vouchers and related costs | 0 | 943 000 | 943 000 |
| Capacity development & augmentation | 266 951 | 65 216 | 332 167 |
| Direct support cost | 3 483 353 | 655 011 | 4 138 364 |
| Indirect support cost | 2 448 448 | 419 225 | 2 867 673 |
| Total cost to WFP | 37 426 280 | 6 408 149 | 43 834 429 |

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 proposes a twelve-month extension of Chad Development Programme 200288 from January through December 2016. The extension will enable WFP to improve school feeding activities by introducing cash-based transfers, targeting a more limited number of schools and focusing on the most food-insecure areas for greater impact.
2. This extension enables WFP to assist schools until the end of the 2015-2016 school year while pursuing capacity development activities identified by the Systems Approach for Better Education Results (SABER) process. The revision also helps prepare for the forthcoming WFP country programme by ensuring school feeding activities are aligned with the new United Nations Development Assistance Framework (UNDAF) that is expected to begin in January 2017.
3. The budget revision introduces vouchers to replace quarterly in-kind food take-home rations for girls and household rations for volunteer cooks. As an incentive for girls' enrolment, vouchers will be distributed to households of 17,000 girls for the benefit of 85,000 family members. Additionally, 2,000 cooks will benefit from WFP support through cash-based assistance. The project will promote continued access to education for 120,000 children, especially in the most food-insecure areas of the Sahel.
4. The extension will also enable WFP to put more emphasis on capacity development. WFP will continue to support the Government's ongoing elaboration of a national school feeding policy and provide technical and material support to facilitate field monitoring of associated activities.
5. Specifically, the revision will:
 - Increase food transfers by 4,415 mt valued at USD 2.1 million;
 - Introduce cash-based transfers of USD 855,000;
 - Increase food-related costs for external transport; landside transport, storage and handling plus other direct operational costs by USD 2.3 million;
 - Increase capacity development and augmentation by USD 65,216; and
 - Increase direct support costs by USD 655,011.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

6. The development project supports two long-term objectives in Chad's National Education Plan: improve access to education for vulnerable people and reduce gender disparities in school. It contributes to Sustainable Development Goals 1 (end poverty), 2 (end hunger), 4 (inclusive and qualitative education), and 5 (gender equality), and is also aligned with WFP Strategic Objective 4, Goal 3 (increase access to education). The project comprises four components: (i) improve educational levels of children living in vulnerable households; (ii) stimulate student attendance; (iii) improve primary school completion rates, especially for girls, and (iv) strengthen Government capacity to manage school feeding.
7. Through regional EMOPs 200777 and 200799 and PRRO 200713, WFP has worked alongside partners to meet the needs of vulnerable Chadian households, refugees, returnees, children and women suffering from acute malnutrition. The PRRO targets food-insecure local populations and refugees in all nine regions of the drought-prone Sahelian band and in eastern and southern parts of Chad, using general food distributions, asset creation activities, and nutritional programmes for children under five and pregnant and lactating women. The regional EMOPs meet the immediate nutritional needs of people arriving in Chad after fleeing conflicts in Central African Republic and Nigeria.

Conclusion and recommendation of the re-assessment

8. Agricultural production in Chad varies geographically and seasonally, particularly in the Sahelian belt, the area prioritized for school feeding assistance. Pockets of poor food production are found even in relatively good years, leading to food insecurity at household level. According to preliminary results from the 2015 food security survey, 3.4 million individuals are currently food insecure, with 773,000 severely food insecure.
9. Acute malnutrition fluctuates with seasonal patterns that vary by region and across population groups, with the Sahelian region being the most affected. The January-March 2015 post-harvest Standardized Monitoring and Assessment of Relief and Transition (SMART) nutrition survey found global acute malnutrition (GAM) rates above 10 percent in the Bahr El Ghazal, Batha, Kanem, Lac and Wadi Fira regions of the Sahelian zone.¹ During the 2013 lean season (June-September), GAM exceeded the 15 percent emergency threshold in each of these five regions and Ouaddaï.²
10. In the education sector, the *Rapport d'Etat du Système Educatif Tchadien* (RESEN)³ found that both school access and coverage in Chad remain low. The report showed that only 64 percent of children have access to school, a rate that has remained stable over the past ten years. Among children and young people aged 6-24 years, 45 percent have never attended school.
11. Dropout and repetition are common. Nearly 35 percent of students starting primary school drop out before the end of the cycle, while 25 percent of primary school children are repeaters.⁴ With 59 percent of primary school resources used to finance repetition or drop out, these patterns cause financial inefficacy in education.⁵
12. There are significant gender inequalities in the Chadian education system. On average, girls are less educated than boys and more likely to leave school prematurely, further widening the education gender gap. The greatest disparities in education are correlated with level of income (variability of 31 points) and location (variability of 23 points).⁶
13. The Standardized School Feeding Survey conducted in 2011 showed a 16 percent increase in school enrolment rates in WFP-assisted schools (19 percent for boys and 12 percent for girls).⁷ The survey also showed that 55 percent of girls and 61 percent of boys enrolled in WFP-assisted schools completed their primary education.⁸
14. The May 2014 mid-term evaluation of this project indicated limited household demand for education, especially for girls.⁹ Households still perceive school as an obstacle to rural income, and it is rarely considered a necessity for self-development and empowerment. Poor quality of education contributes to low demand, but lack of parental interest in educating children is mainly driven by: (i) perceptions of comparative value of child labour at home and cost of school attendance vs. direct economic benefits such as school meals and take-home rations (livelihood economics); and (ii) negative attitudes towards school educations, popularity of early marriage, and other socio-cultural factors.

¹ Ministry of Public Health and UNICEF, *Evaluation de la situation nutritionnelle et de mortalité dans les régions de la bande Sahélienne du Tchad* (January-March 2014).

² Ministry of Public Health and UNICEF, *Evaluation de la situation nutritionnelle et de mortalité dans les régions de la bande Sahélienne du Tchad* (July-August 2013).

³ UNESCO, *Rapport d'Etat du Système Educatif National Tchadien* (July 2014). [RESEN]

⁴ Ministry of Education, *National Statistical Yearbook of the Education Sector* (2013).

⁵ RESEN.

⁶ Ibid.

⁷ WFP, *Standardized School Feeding Survey* (March 2011).

⁸ The national average is 37 percent: 28 percent for girls and 47 percent for boys.

⁹ WFP, *DEV 200288 Evaluation* (May 2014).

15. The mid-term evaluation also highlighted the need for narrower targeting given weak Government capacity and difficulties in obtaining adequate reporting from the Ministry of Education. Improved targeting would help ensure that expected results are obtained and support better supervision of activities. The March 2015 SABER school feeding workshop determined that national capacity is at the emerging stage, indicating a stable education environment despite weaknesses in Government capacity.

Purpose of change in project duration and budget increase

16. This extension-in-time will: (i) ensure continuity of existing activities while the future country program – which will include a school feeding component – is developed; (ii) introduce cash-based transfers; (iii) resize the project; (iv) align capacity development with findings from the SABER school feeding exercise; and (v) reinforce nutritional activities associated with school feeding.
17. Based on findings of the mid-term evaluation and SABER workshop, this revision proposes to reduce school feeding for the 2015/2016 school year to 120,000 beneficiaries. School feeding will continue in the Sahelian regions of Bahr-el-Ghazal, Batha, Ennedi, Guéra, Kanem, Lake Region, Ouaddaï, Salamat, Sila and Wadi-Fira where food insecurity and high rates of GAM and chronic malnutrition prevail.
18. School feeding will also include the Lac region, a chronically food-insecure area with low educational levels and exposure to effects from violence in northern Nigeria. The arrival of refugees and returnees, combined with high levels of internal displacement, has generated additional pressure on host schools. Both the Ministry of Education and the education cluster have asked WFP to intervene in this context. School feeding in Lac region will provide meals in a safe school environment to host community children and children of refugees, IDPs and returnees.
19. To improve enrolment and retention rates, each child will receive a daily nutritious cooked meal as an incentive for parents to keep them in school. Quarterly cash-based transfers will be provided to households of 20,400 girls in the first two grades that register at age 6 – the legal school age – and maintain an attendance rate of 80 percent. The Demographic and Health survey¹⁰ showed that a young girl has a 49 percent chance of being married off by the time she turns 15. Early marriage is an important cause of dropout in Chad, and these rations will support girls' education through 6 years of primary school, while also mitigating the risk of early marriage. Through work with local women's associations and community leaders, the project also aims to increase community awareness of the importance of girls' education. Cash-based transfers will also support 2,000 volunteer trainee school cooks and their families, a total of 10,000 beneficiaries.
20. Considering safety concerns and operational context, vouchers will be primarily value-based. Their introduction will take place during the first quarter of 2016. Vouchers will be distributed through cooperating partners, while banks and microfinance institutions will be used for payment of traders in accordance with WFP financial procedures. Each cook will receive a monthly transfer of USD 7.5 and the girls' take-home transfer will be USD 22.5 per quarter. These correspond to daily transfer value applied under the parallel PRRO. WFP will rely on its network of experienced partners active in the Sahelian belt, where all targeted schools are located. Cash-based transfers focused on girls and women are expected to encourage girls' enrolment and improve women's empowerment.
21. Three complementary approaches will be used to improve the nutritional status of children: (i) supplementation using micronutrient powders (MNPs), as successfully piloted in Kanem and Ouaddaï regions; (ii) elaboration of modules in collaboration with the Ministry of Health and

¹⁰ INSEED and ORC Macro, *Enquête démographique et de santé Tchad 2004*.

with participation of the Ministry of Education to train teachers to teach good nutrition practices to children and community cooks; and (iv) a deworming campaign conducted twice a year in cooperation with the Ministry of Health and World Health Organization and accompanied by community awareness activities for children and voluntary cooks.

22. Schools will be selected by geographic area and through individual school targeting. Targeting by geographic area will involve the Ministry of Education, National School Feeding Directorate and other national stakeholders. Responsibility for targeting schools will be decentralized to regional actors, including the Regional Direction for Education, and WFP sub-offices.
23. Geographical targeting will define priority areas for intervention using a combination of food consumption scores and school enrolment rates. Selection criteria for individual schools include the existence of a school management committee and regular presence of an official teacher. Targeted schools should be equipped with minimum basic infrastructure necessary for school feeding: storage area, kitchen, access to potable water and a clean space for consumption of school meals.
24. In partnership with UNICEF, the project will work towards procurement of school kits for vulnerable children and their teachers, with focus on improving young girls' chances of academic success. This partnership will also include school rehabilitation at a limited number of participating sites identified through a joint action plan to be established with UNICEF. As the main organisation intervening in school feeding and a member of the local development group, WFP will lead school feeding assistance to the Ministry of Education. This includes technical and financial support to finalize school feeding policies, as recommended through the SABER process. The project will support the National School Feeding Directorate to establish a coordination mechanism among main stakeholders at both national and regional levels.
25. WFP will continue to support capacity development for the Ministry of Education through a combination of assessments, technical support and training, and material support. During the first half of 2016, the project will focus on monitoring and logistics. WFP will train National School Feeding Directorate staff at central and local level and provide motorbikes to facilitate improved access and regular monitoring of assisted schools. Logistics training will include internship opportunities in WFP regional warehouses for Government regional school feeding focal points to help them gain practical food management experience.
26. Ongoing revision of the national development strategy presents a window of opportunity for WFP operations, especially so as the Government is taking a greater interest in education – exemplified by the creation of a monthly high-level meeting on education chaired by the Prime Minister and reporting to the President.
27. Support to the Ministry of Education will be both general and specific. Because school feeding activities yield better results when the broader education sector is running well. WFP will be an active participant in the local development group.¹¹ The Ministry of Education is entering a decisive step in the elaboration of its ten-year education development plan and critical documents are being added to the national development plan for 2016-2030. WFP will put its expertise at the service of the Government to help with preparation of these documents.
28. As part of the transition strategy, WFP will train national and regional Ministry of Education staff on stock management, logistics and other practical know-how. Ministry of Education agents – the main actors for data collection – will receive theoretical and practical training at regional level to clarify roles and responsibilities, appropriate use of monitoring tools, and

¹¹ Chaired by UNICEF, the Local Development Group on Education in Chad also comprise UNESCO, Switzerland, French Development Agency, International Development Bank and World Bank.

reporting requirements. The project will also provide the Ministry of Education with vehicles and motorbikes to facilitate data collection and supervision of activities.

29. The project will ensure procurement of at least 50 percent of cereals used for school feeding through local purchases. Not less than 10 percent of total tonnage requirements will be purchased directly from smallholder farmers in Guéra, Salamat and Ouaddaï regions.

| Activity | Category of beneficiary | Current 2015 | | | Increase / (Decrease) | | | Revised January-June 2016 | | |
|----------------------------------|-------------------------|----------------|---------------|----------------|-----------------------|-----------------|-----------------|---------------------------|---------------|----------------|
| | | Boys / Men | Girls / Women | Total | Boys / Men | Girls / Women | Total | Boys / Men | Girls / Women | Total |
| On-site school meals | Children* | 118 800 | 97 200 | 216 000 | (63 360) | (26 640) | (90 000) | 55 440 | 70 560 | 126 000 |
| Girls' take-home rations | Households** | 120 960 | 124 400 | 245 360 | (83 560) | (76 800) | (160 360) | 37 400 | 47 600 | 85 000 |
| Food assistance for assets | Volunteer cooks*** | 0 | 0 | 0 | 4 400 | 5 600 | 10 000 | 4 400 | 5 600 | 10 000 |
| TOTAL (excluding overlap) | | 118 800 | 97 200 | 216 000 | (55 880) | (17 120) | (73 000) | 62 920 | 80 080 | 143 000 |

* Children receiving school meals include 20,400 girls receiving take-home rations.

** There are five family members per household benefiting from girls' take-home rations.

*** Each of the 2,000 volunteer cooks receives food assistance for five household members, resulting in 10,000 beneficiaries.

30. Choice of foods and quality criteria for rations are aligned with the WFP school feeding manual and national nutrition policy.

| | School meals | Voluntary cooks | Take-home rations |
|--|--------------|-----------------|-------------------|
| Cereals | 150 | | |
| Pulses | 30 | | |
| Vegetable oil | 10 | | |
| Salt | 3 | | |
| MNP | 0.4 | | |
| Cash/voucher (USD/person/day) | | 0.375 | 0.375 |
| TOTAL | 193 | | |
| Total kcal/day | 749 | | |
| % kcal from protein | 36 | | |
| % kcal from fat | 42 | | |
| Number of feeding days per year | 180 | 180 | 180 |

FOOD REQUIREMENTS

31. This budget revision requires an additional 4,415 mt of mixed commodities and USD 855,000 in vouchers to cover school needs from January to June 2016.

| TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY | | | | |
|--|---------------------------------------|--|-----------------|----------------------|
| Activity | Commodity / Cash & voucher | Food requirements (mt) / Cash/Voucher (USD) | | |
| | | Current | Increase | Revised total |
| School meals | Food | 27 873 | 4 415 | 32 549 |
| Volunteer cooks | Vouchers | 0 | 90 000 | 90 000 |
| Girls' take-home rations | Vouchers | 0 | 765 000 | 765 000 |
| TOTAL | Food (mt) | 27 873 | 4 415 | 32 549 |
| | Cash (USD) | 0 | 855 000 | 855 000 |

Hazard / Risk Assessment and Preparedness Planning

32. There are three main contextual risks: (i) negative impact if the Government is unable to pay teacher salaries and other important expenses;¹² (ii) conflicts now active in most neighbouring countries could degrade domestic security;¹³ and (iii) potential for unrest in association with presidential and legislative elections planned in 2016. To mitigate these risks, WFP will continue partnering with local organizations that may be better able to operate under insecure conditions while also advocating to the Government that expenses for basic education should be prioritized.
33. Institutional risks with potential to impede project results include: (i) inadequate compliance with targeting criteria; (ii) constraints on access to beneficiaries due to security restrictions; and (ii) inappropriate use of commodities, including looting and diversion. To mitigate these, WFP will elaborate guidelines explaining targeting criteria and involve governmental regional actors in the selection of schools. Project resources will be provided for enabling Government agents to reach places where WFP does not have access due to security constraints.

¹² The national budget has suffered an important reduction due the recent fall in oil prices.

¹³ Although Chad has been relatively stable through the last two decades, engagement of Chadian military forces in Nigeria and Cameroun could draw retaliation from Boko Haram.

Annex I-A

| PROJECT COST BREAKDOWN | | | |
|--|--------------------------|------------------------|------------------------|
| | Quantity (mt) | Value (USD) | Value (USD) |
| <i>Food Transfers</i> | | | |
| Cereals | 3 294 | 1 225 935 | |
| Pulses | 659 | 256 932 | |
| Oil and fats | 220 | 149 767 | |
| Mixed and blended food | 29 | 20 512 | |
| Others | 214 | 405 713 | |
| Total Food Transfers | 4 415 | 2 058 860 | |
| External Transport | | 283 547 | |
| LTSH | | 1 836 094 | |
| ODOC Food | | 147 196 | |
| Food and Related Costs¹⁴ | | | 4 325 697 |
| C&V Transfers | | 855 000 | |
| C&V Related costs | | 88 000 | |
| Cash and Vouchers and Related Costs | | | 943 000 |
| Capacity Development & Augmentation | | | 65 216 |
| <i>Direct Operational Costs</i> | | | <i>5 333 912</i> |
| Direct support costs (see Annex I-B) | | | 655 011 |
| Total Direct Project Costs | | | 5 988 924 |
| Indirect support costs (7.0 percent) ¹⁵ | | | 419 225 |
| TOTAL WFP COSTS | | | 6 408 149 |

¹⁴ This is a notional food basket for budgeting and approval. The contents may vary.

¹⁵ The indirect support cost rate may be amended by the Board during the project.

Annex I-B

| DIRECT SUPPORT REQUIREMENTS (USD) | |
|---|----------------|
| WFP Staff and Staff-Related | |
| Professional staff * | 253 568 |
| General service staff ** | 180 759 |
| Danger pay and local allowances | - |
| Subtotal | 434 327 |
| Recurring and Other | 55 084 |
| Capital Equipment | 4 000 |
| Security | 8 400 |
| Travel and transportation | 128 200 |
| Assessments, Evaluations and Monitoring¹⁶ | 25 000 |
| TOTAL DIRECT SUPPORT COSTS | 655 011 |

* 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

¹⁶ 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.