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Agenda item 9

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BUDGET INCREASES TO DEVELOPMENT ACTIVITIES — CHAD COUNTRY PROGRAMME 104780 (2007–2010)

Cost (United States dollars)			
	Current budget	Increase	Revised budget
WFP food cost	14,967,048	3,206,869	18,173,917
Total cost to WFP	37,793,046	8,114,305	45,907,351

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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.

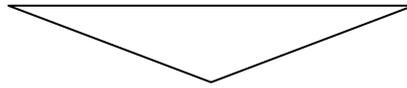
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* Regional Bureau Dakar (West Africa)

DRAFT DECISION*



The Board approves the budget increase of US\$8.1 million to Chad country programme 104780 (2007–2010) (WFP/EB.2/2010/9-B/5) with a one-year extension from 1 January to 31 December 2011.

* 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 Chad country programme (CP) 104780 will allow WFP to reach 254,000 food-insecure people in the regions of Kanem, Bahr El Gazal, Guéra, Batha, Tandjile, Logone Orientale and Logone Occidentale. Specifically, the revision will:
 - i) extend the CP for one year from January to December 2011;
 - ii) provide an additional 8,646 mt of food valued at US\$3.2 million;
 - iii) provide an additional US\$4.38 million in external transport, landside transport, storage and handling costs, direct support costs and other direct operational costs;
 - iv) provide an additional US\$530,842 in indirect support costs; and
 - v) introduce a change in orientation.
2. The one-year extension will enable WFP to align the CP with the United Nations Development Assistance Framework (UNDAF) and the Government's Poverty Reduction Strategy. The budget revision also increases beneficiary numbers for Component 1 (support for basic education) and realigns geographical coverage of the CP, emergency operations (EMOPs) and the protracted relief and recovery operation (PRRO) to avoid overlaps. As a result, Component 2 (improving food security) and the mother-and-child health and nutrition (MCHN) activities under Component 3 will be suspended.

JUSTIFICATION FOR EXTENSION IN TIME AND BUDGET INCREASE

Summary of Existing Project Activities

3. WFP's country portfolio consists of four projects assisting different population groups in distinct geographical areas: i) EMOP 105591 targets Sudanese refugees from Darfur, Chadian internally displaced persons and host populations in Ouaddai, Wadi Fira and Sila; ii) PRRO 200059 assists refugees from the Central African Republic and to drought-affected host populations in Logone Orientale, Moyen Chari and Salamat; iii) CP 104780 is being implemented in Kanem, Guera, Batha and Bahr El Gazal; and iv) EMOP 200112 assists those affected by the 2009 drought in Kanem, Guéra, Batha, Bahr El Gazal, Lac and Hadjer Lamis.
4. Country programme 104780 (2007–2010) was approved in November 2006 to cover Kanem, Bahr El Gazal, Batha and Guéra. It originally consisted of: Component 1 – Support for basic education, with a focus on increasing enrolment and retention and reducing drop-outs in primary schools; Component 2 – Improving food security through community-based asset creation as part of a national safety-net strategy; and Component 3 – Improving the health and nutrition of vulnerable groups to decrease malnutrition, especially among women, children, people living with HIV (PLHIV) and their households.
5. Under Component 1, WFP provides school meals to 141,000 schoolchildren and take-home rations to 14,000 girls in Bahr El Gazal, Batha, Guéra and Kanem. WFP is also assisting 3,000 teenagers and adults (mostly women) and their families who receive literacy education in these areas.

6. Under Component 2, WFP initially planned to assist 16,000 people annually through food-for-work schemes; however, a lack of complementary resources and weak community implementation capacity have hampered the success of asset creation under the CP.
7. The MCHN activities under Component 3 were suspended in March 2010 when nutrition in Kanem, Bahr El Gazal, Guéra and Batha deteriorated as a result of the drought. Global acute malnutrition (GAM) was above the World Health Organization's critical threshold of 15 percent. In order to address acute malnutrition, WFP is providing blanket supplementary feeding for children 6–23 months and pregnant and lactating women, and targeted supplementary feeding for moderately malnourished children 6–59 months under EMOP 200112.
8. Under the CP WFP has also been providing food assistance to 4,000 PLHIV in Kanem, Bahr El Gazal, Batha and Guéra. The food needs of PLHIV in Logone Occidentale, Logone Orientale and Tandjile, where HIV prevalence is highest, were addressed under PRRO 105100 until April 2010.

Conclusions and Recommendations of Assessments

9. Chad is a least-developed, low-income food deficit country where 80 percent of the population depends on subsistence agriculture. Erratic rainfall, drought and low agricultural productivity have led to food insecurity, particularly in the Sahel. WFP's 2009 comprehensive food security and vulnerability analysis (CFSVA) for Chad identified the Sahel regions Kanem, Bahr El Gazal, Batha, Guéra, Lac, Chari-Baguirmi, Hadjer Lamis, Wadi Fira, Ouaddai and Sila, and the Sudano-Sahelian regions Mayo Kebi, Logone Orientale and Occidentale, Moyen Chari and Salamat as the most food-insecure.
10. According to the 2009 CFSVA, GAM among children 6–59 months is 16 percent, of which 3 percent is severe; GAM exceeds 20 percent in Kanem, Bahr El Gazal, and Guéra. While stunting stands at 39 percent, it ranges from 43 to 59 percent in Kanem, Bahr El Gazal, Lac, Chari-Baguirmi, Hadjer Lamis and Wadi Fira. In addition, 32 percent of children under 5 are underweight, of which 12 percent are severely underweight.
11. According to a 2005 study by the national programme to fight HIV/AIDS, southern Chad has the highest HIV prevalence in the country. Given the fragile socioeconomic situation and high chronic malnutrition, food-insecure households affected by HIV are especially vulnerable. A recent country portfolio evaluation recommended that WFP support to PLHIV be expanded in response to the increasing number of PLHIV on anti-retroviral treatment (ART).¹
12. Access to basic education remains limited. According to the 2009 CFSVA, the national school enrolment rate for children from 7 to 14 years was 64 percent, with large variations between geographical areas. School attendance was below 50 percent in Kanem, Bahr El Gazal, Batha, Wadi Fira, Ouaddai, Sila, Salamat, Guéra, Chari-Baguirmi and Hadjer Lamis. The primary school enrolment rate was 70 percent for boys and 59 percent for girls. Retention is also a major problem: in 2009, the national retention rate was just 29 percent (32 percent for boys and 25 percent for girls).²

¹ The Joint United Nations Programme on HIV/AIDS reports that there are 300,000 HIV-positive people in Chad; only 6 percent of all ART clients were assisted by WFP in 2009.

² Ministry of Education, 2009. *Statistical Report on National Education 2003–2009*. N'Djamena.

13. A WFP/United Nations Children's Fund mission visited CP-assisted schools in early 2010, providing updated figures on school enrolment. The mission found that although school feeding contributed to improving access to education, increasing retention and reducing gender disparities, more concerted work by partners was needed to improve school infrastructure, increase the number of qualified teachers and promote greater participation in parent-teacher associations.

Purpose of Extension and Budget Increase

14. Based on evaluation recommendations and in view of the upcoming Chad country strategy document, WFP is consolidating its assistance under the CP within the UNDAF and poverty reduction strategy, both beginning in 2012. Through this budget revision, WFP will suspend food-for-work (FFW) and MCHN activities (Components 2 and part of Component 3), and focus on support for basic education (Component 1) and support to PLHIV (Component 3). Quick-impact food-for-assets projects and emergency nutrition interventions will continue under EMOP 200112.
15. The CP will contribute to WFP Strategic Objective 4 – Reduce chronic hunger and undernutrition – by pursuing these objectives:
- improve access to primary education and reduce disparity between boys and girls through school meals and take-home rations for girls in grades 5 and 6;
 - increase access to literacy and numeracy training, especially for women and adolescent girls; and
 - address the food and nutrition needs of PLHIV on ART and their households.
16. The CP initially targeted Assounga, Ouaddai and Wadi Fira, Guéra, Kanem, Bahr El Gazal and Batha, which were identified as the most vulnerable by the 2005 vulnerability analysis and mapping survey.³ However since then, there have been conflicts, an influx of Sudanese refugees into Chad and the internal displacement of 188,000 Chadians.⁴ High food prices, recurrent droughts and flooding, bad harvests and crop losses have also increased food insecurity and malnutrition. Some regions not originally targeted under the CP now face acute food insecurity, while areas in eastern Chad that were initially targeted are now covered by an EMOP.
17. As a result, WFP will shift all activities implemented in eastern Chad (Wadi Fira, Assounga and Ouaddai regions) from the CP to the EMOP. This will increase coherence and reduce risks of overlap. The CP will cover Kanem, Bahr El Gazal, Guéra, Batha, Tandjile and Logone Orientale and Occidentale.
18. **Component 1 – Support for Basic education.** WFP will provide school meals to 150,000 primary school children and take-home rations to 16,000 girls in grades 5 and 6 and 14,600 adult literacy participants. Beneficiary figures were increased to reflect the actual number of children enrolled in targeted schools based on the recent assessment mission. School feeding is implemented in coordination with the Ministry of Education.

³ WFP. 2005. *Analysis and Mapping of the Structural Vulnerability to Food Insecurity in Rural Chad*. N'Djamena.

⁴ Office of the United Nations High Commissioner for Refugees. 2008. *Survey of Internally Displaced Populations in Eastern Chad*. N'Djamena.

19. Adult literacy activities are implemented by the Ministry of Education and local non-governmental organizations (NGOs) in villages where WFP is assisting schools, targeting adolescents and adults excluded from formal education. Given a national literacy rate of 13 percent for women and 40 percent for men,⁵ this is a critical area of need. Where possible, this activity takes place at schools and targets parents of students who receive school meals. Participants follow a 100-day programme of basic literacy and numeracy; in 2011, greater emphasis will be given to health, nutrition and hygiene.
20. WFP will work with the Ministry of Education in finalizing a national school feeding strategy in 2011 based on partnerships among government counterparts, United Nations agencies and NGOs. Recommendations from the country portfolio evaluation to improve the quality of education in assisted schools are being discussed with Government and United Nations partners, and a partnership is being forged to pilot the essential learning package⁶ in 100 schools and ensure that schools receive integrated services for maximum impact. Activities in 2011 will include an impact study of the school feeding programme.
21. **Component 3 – Improving health and nutrition of vulnerable groups.** With persisting food shortages and high GAM in the Sahelian belt, WFP will continue to provide targeted supplementary feeding to malnourished children under 5 and pregnant and lactating women under EMOP 200112; MCHN activities under Component 3 will no longer be included in the CP. In line with WFP's programme category review,⁷ support to food-insecure PLHIV in southern Chad (Logone Occidentale and Orientale, and Tandjile) previously under PRRO 105100 will be transferred to the CP. The number of PLHIV on ART and their households receiving assistance will be expanded from 20,000 to 25,000. Nutritional support will be provided to food-insecure PLHIV for six months to increase treatment efficacy. As an exit strategy, PLHIV no longer receiving ART may benefit from other WFP-supported activities like FFW. WFP will implement Component 3 in collaboration with the national HIV coordination framework and the national committee to fight HIV.
22. Through this CP, WFP plans to assist 254,000 beneficiaries in 2011.

⁵ United Nations Development Programme Human Development Report 2007–2008. New York.

⁶ WFP/UNICEF. The Essential Package: Twelve Interventions to Improve the Health and Nutrition of School-Age Children.

⁷ WFP/EB.A/2010/11/Rev.1

TABLE 1: BENEFICIARIES BY COMPONENT						
	2010			2011		
	Women/girls	Men/boys	Total	Women/girls	Men/boys	Total
Component 1: Support for basic education						
1a) School meals	71 910	69 090	141 000	76 500	73 500	150 000
1b) Take-home ration for girls*	42 000	28 000	70 000	48 000	32 000	80 000
1c) Adult literacy	9 069	5 556	14 625	9 068	5 557	14 625
Subtotal**	108 979	102 646	211 625	117 568	111 057	228 625
Component 2: Improving food security						
2a) FFW	7 972	7 972	15 944	-	-	-
Subtotal	7 972	7 972	15 944	-	-	-
Component 3: Improving health and nutrition of vulnerable groups						
3a) Supplementary feeding for pregnant and lactating women**	25 000	-	25 000	-	-	-
3b) Targeted supplementary feeding for children under 5**	3 125	3 125	6 250	-	-	-
3c) PLHIV on ART	2 500	1 500	4 000	3 100	1 900	5 000
PLHIV households	12 500	7 500	20 000	15 500	9 500	25 000
Subtotal	40 625	10 625	51 250	15 500	9 500	25 000
TOTAL*	157 576	121 243	278 819	133 068	120 557	253 625

* Also includes family members of the girls.

** Total numbers have been adjusted to avoid double-counting of girls receiving take-home rations.

FOOD REQUIREMENTS

23. To implement these activities, 8,646 mt of additional food is needed; implementation and logistics arrangements in 2011 will remain the same.
24. Rations have been calculated based on the caloric requirements of the participants in each activity in order to ensure that targeted beneficiaries receive adequate nutrition. PLHIV will receive a 2,100 kcal ration while on ART, and participants in literacy training will receive a 1,700 kcal ration as their primary source of food in order to attend the programme full time.

Food	Component 1 Support for basic education			Component 3 Assistance to vulnerable groups
	School meals	Take-home rations for girls	Adult literacy	PLHIV
Corn-soya blend	-	-	-	40
Maize meal	150	111	470	320
Oil	15	11	30	20
Pulses	-	-	-	50
Salt	-	5	5	5
Sugar	15	-	-	12
kcal	742	504	1 986	1 724
% kcal from protein	7	7.5	8	10.3
% kcal from fat	21	23	17.2	14.8

Component	Activity	Current	Increase	Revised
Component 1 Support for basic education	School meals	10 369	4 320	14 689
	Take-home rations for girls	6 151	1 632	7 783
	Adult literacy	2 954	666	3 620
Component 2 Improving food security	FFW	6 205	-	6 205
Component 3 Assistance to vulnerable groups	PLHIV	4 350	2 028	6 378
	Supplementary feeding for children under 5	133	-	133
	Supplementary feeding for pregnant and lactating women	1 062	-	1 062
TOTAL		31 224	8 646	39 870

ANNEX I-A

WFP BUDGET INCREASE COST BREAKDOWN				
Food¹	Quantity (mt)	Average cost (US\$/mt)	Value (US\$)	Value (US\$)
Cereals	7 085	300	2 125 500	
Pulses	228	800	182 400	
Vegetable oil	636	884	562 224	
Corn-soya blend	180	425	76 500	
Other	517	503	260 245	
Total food	8 646		3 206 869	3 206 869
External transport				754 498
Landside transport, storage and handling				2 350 218
Other direct operational costs				381 168
Direct support costs ² (see Annex I-B)				890 710
Total direct project costs				7 583 463
Indirect support costs (7.0 percent) ³				530 842
TOTAL WFP COSTS				8 114 305

¹ This is a notional food basket used 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\$)	
Staff costs	
International professional staff	197 940
Local general service staff	179 571
Local professional staff	66 172
United Nations volunteers	65 000
Local consultants	58 500
Hazard pay and hardship allowance	41 117
Staff duty travel	74 412
Subtotal	682 712
Recurring expenses	
Facility rental	6 700
Utilities	12 968
Office supplies and other consumables	4 500
Communication and information technology services	41 900
Equipment repair and maintenance	4 762
Vehicle running costs and maintenance	27 500
Other office expenses	46 668
Subtotal	144 998
Equipment and capital costs	
Vehicle leasing	51 000
Local security costs	12 000
Subtotal	63 000
TOTAL DIRECT SUPPORT COSTS	890 710

ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Risks and assumptions
Contribute to development actions through the frameworks of the Chadian poverty reduction strategy and UNDAF that enhance long-term development, particularly for vulnerable people who have suffered from the effects of climate change, droughts, poor education and floods.	➤ Gross enrolment rate of boys and girls in regions targeted by the CP	
COMPONENT 1: SUPPORT FOR BASIC EDUCATION		
Strategic Objective 4: Reduce chronic hunger and undernutrition		
<i>Increase education through nutrition security tools</i>		
<p>Outcome 4.1 Improved access to primary education and reduced disparity between boys and girls in WFP targeted regions</p> <p>Output 4.1 Timely provision of school meals to students and take-home family ration for girls in grades 5 and 6</p>	<ul style="list-style-type: none"> ➤ Retention rate of boys and girls in WFP-assisted primary schools ➤ Drop-out rate of boys and girls in WFP-assisted primary schools (<10%) ➤ Attendance rate of boys and girls in WFP-assisted primary schools (>80%) ➤ Ratio of girls to boys in WFP-assisted primary schools (>0.8) ➤ Number of students enrolled in WFP-assisted primary schools, disaggregated by gender and grade ➤ Number of girls in grades 5 and 6 receiving WFP take-home family ration as percent of planned ➤ Quantity of food distributed through school meals and family take-home rations as a percentage of planned tonnage, by type of food and activity 	<p>Parent-teacher associations and canteen-management committees participate in educational activities.</p> <p>The Ministry of Education and decentralized education services are involved in monitoring school meals and have appropriate resources.</p> <p>The Government and United Nations agencies are committed to support UNDAF and the poverty reduction strategy.</p>
<p>Outcome 4.2 Improved access of impoverished households to literacy training, particularly for women, and improved productive capacities and skills</p>	<ul style="list-style-type: none"> ➤ Percentage of men and women regularly attending adult literacy/numeracy courses and skills training 	

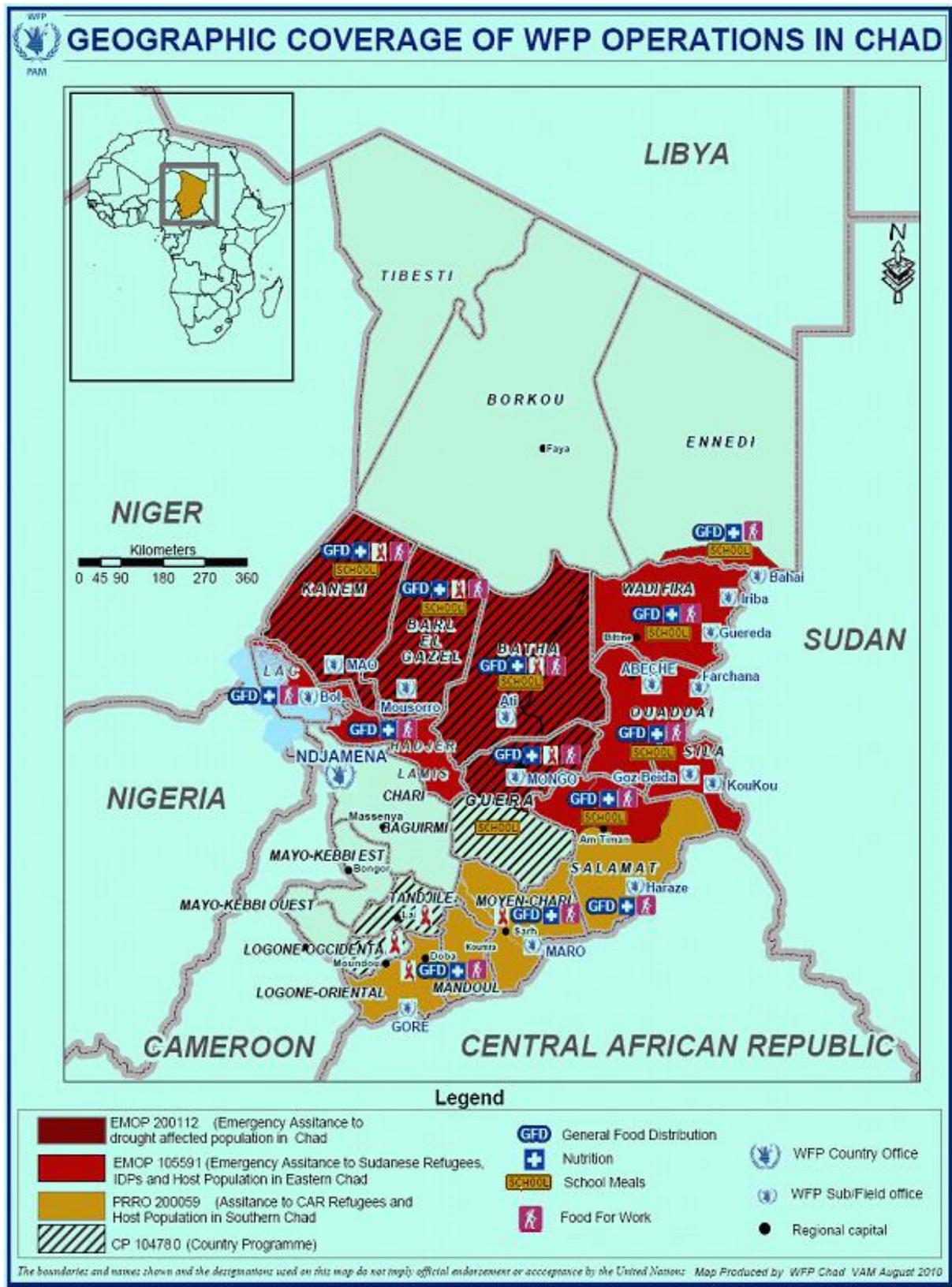


ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Risks and assumptions
<p>Output 4.2 Food is provided in sufficient quantity to WFP-supported adult literacy and numeracy programmes</p>	<ul style="list-style-type: none"> ➤ Number of participants enrolled in WFP-supported adult literacy and numeracy programmes, disaggregated by gender ➤ Quantity of food distributed in adult literacy and numeracy programmes, by type of food 	<p>The political environment in Chad is stable; there is access to rural areas and adequate security for economic activities.</p> <p>The Government and other humanitarian actors meet the population's other basic needs.</p> <p>Funds and food are secured in a timely manner.</p>
COMPONENT 3: IMPROVING HEALTH AND NUTRITION OF VULNERABLE GROUPS		
<p>Strategic Objective 4: Reduce chronic hunger and undernutrition <i>Meet the food and nutrition needs of PLHIV and their households</i></p>		
<p>Outcome 4.3 Increased survival of adults and children with HIV after six months of ART</p>	<ul style="list-style-type: none"> ➤ Percentage of adults and children with HIV known to be on treatment six months after initiation of ART 	<p>Decentralized Ministry of Health services are involved in implementing and monitoring nutrition and HIV/AIDS activities.</p> <p>The Government and United Nations agencies are committed to supporting UNDAF and the poverty reduction strategy.</p>
<p>Output 4.3 Food is provided in sufficient quantity and quality for HIV/AIDS patients and their families</p>	<ul style="list-style-type: none"> ➤ Number of HIV/AIDS patients on ART receiving WFP food as a percentage of planned beneficiaries (by age group and gender) ➤ Tonnage of food distributed (by type of commodity) to HIV/AIDS programme as percent of planned 	<p>The Government and other humanitarian actors meet the population's other basic needs.</p> <p>Qualified partners are available to operate in areas of implementation.</p> <p>Funds and food are secured in a timely manner.</p>



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

ART	anti-retroviral treatment
CFSVA	comprehensive food security and vulnerability analysis
CP	country programme
EMOP	emergency operation
FFW	food for work
GAM	global acute malnutrition
MCHN	mother-and-child health and nutrition
NGO	non-governmental organization
ODOC	other direct operational costs
PLHIV	people living with HIV
PRRO	protracted relief and recovery operation
UNDAF	United Nations Development Assistance Framework