


PROJECT BUDGET REVISION FOR APPROVAL

5) To:	Initials	In Date	Out Date	Reason for Delay
Abdou Dieng, Regional Director				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Natasha Nadazdin, Programme Adviser, RB				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Jean-Pierre Leroy, Logistic Officer, RBD				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Lydie Kouame, Resource Management Analyst, RB				
1) From:	Initials	In Date	Out Date	Reason for Delay
Mary-Ellen McGroarty Country Office				

Chad Development Project 200288
Budget revision N° 9

Total revised number of beneficiaries	224 297
Duration of entire project	1 January 2012 to 31 December 2016
Extension / Reduction period	1 January 2017 to 31 December 2017
Gender marker code	NA
WFP food tonnage	3,768 MT

Start date: 01/01/2012 End date: 31/12/2016 Extension period: 12 months New end date: 31/12/2017

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food and Related Costs	US\$ 35,553,225	US\$ 3,316,127	US\$ 38,869,352
Cash and Vouchers and Related Costs	US\$ 943,000	US\$ 1,046,264	US\$ 1,989,264
Capacity Development & Augmentation	US\$ 332,167	US\$ 141,236	US\$ 473,403
DSC	US\$ 4,138,364	US\$ 709,878	US\$ 4,848,242
ISC	US\$ 2,867,673	US\$ 364,945	US\$ 3,232,618
Total cost to WFP	US\$ 43,834,429	US\$ 5,578,451	US\$ 49,412,880

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 (percent)
 DSC (percent)



NATURE OF THE INCREASE

1. *This budget revision proposes a twelve-month extension of Chad Development Programme 200288 to pursue school feeding activities from January to December 2017. The extension in time will enable the country office: (i) to ensure continuity of the current programme over the next school year which is shared over two fiscal years; (ii) to promote the use of local purchase, reinforce the safety net and nutritional objectives of the programme and ensure an effective integration with the new Country Strategic Process (CSP) scheduled to start 01st January 2018 and; (iii) to support the Government's ongoing elaboration of a national school meal policy and provide technical and material support to facilitate field monitoring of associated activities.*
2. The project "Support to Primary Education and Enrolment of Girls" will promote continued access to education for 128,027 children in the most food-insecure areas of the Sahel.
3. Specifically, the revision will:
 - increase food transfers by 3,768 MT valued at USD 1,594,020;
 - introduce cash-based transfers of USD 1,046,264 ;
 - increase capacity development and augmentation by USD 141,236; and
 - increase external transport, landside transport, storage and handling and other direct operational costs by USD 1,722,108; and
 - Increase of indirect support costs by USD 364,945.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

4. The development project supports two long-term objectives of 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). The project is also aligned with WFP Strategic Objective 4, Goal 3 (increase access to education). It 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 meals activities.
5. Through regional EMOPs 200777 and 200799 and PRRO 200713, WFP has worked alongside partners to meet the needs of vulnerable Chadian households, refugees, internally displaced persons, returnees, children and women suffering from moderate 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 affected by instability in neighbouring Nigeria and Central African Republic. The EMOP 200777 also includes an Emergency school feeding component that aims to support the education of affected children in the Lake Chad region.

Conclusion and recommendation of the re-assessment

6. Over the last two years Chadian food security has deteriorated, specifically in the Sahelian belt and parts of the South. In 2015, the National Food Security Survey¹ showed an increase of 5 percent in global food

¹ Ministry of Agriculture, WFP, FAO - Enquête Nationale sur la Sécurité Alimentaire (ENSA), Tchad, (December 2015)

insecurity rates in the country, compared to the previous year. In April 2016, the Emergency Food Security Assessment (EFSA) confirmed this trend with an increase of 10 percent² compared to 2015. The EFSA noted that almost half of the Sahelian belt population is food insecure, including 9 percent severely food insecure. This translates in 2 million food insecure people (400,000 facing severe food insecurity). Highest prevalence of food insecurity is found in the Districts of Assongha (84 percent), Mangalmé (77 percent), North Kanem (75 percent), North Barh El Gazal (73 percent), Biltine (71 percent) and Batha East (68 percent)³. Food insecurity in Chad affects mainly households who have limited assets and are uneducated. They usually have few sources of revenue and their food consumption depends on donations, transport, crafts and daily work.

7. Acute malnutrition in Chad fluctuates with food security and seasonal patterns that vary by region and across population groups, the Sahelian region being the most affected. In 2016, the national rate for Global Acute Malnutrition was 11.9 percent⁴ when the prevalence of chronic malnutrition was 26.2 percent. According to WHO thresholds, these rates are “alarming”. This alarming reality is compounded by the fact that GAM rates among moderately food insecure families are as high as 24.3 percent and can reach 44.1 percent among severely food insecure households. Anemia is also a nutritional challenge in Chad. A recent survey⁵ undertaken among school-aged children revealed important iron deficiencies. In particular highest iron deficiencies were recorded in Barh el Gazal (46 percent), Ennedi-Est (32 percent), and Kanem (28.2 percent). Figures for girls are lower in most regions except in Ouaddai⁶.
8. Access and quality of education are challenging in Chad. The World Bank⁷ report on the educational system highlighted that only 64 percent of children have access to school, a rate that has remained relatively stable over the last decade. Despite the establishment of a number of schools, it is still estimated that almost half of the young people (6-24 years) have never attended school. Moreover, school dropout and class repetition continue to have an impact on the system. It is estimated that nearly 35 percent of students starting primary school will not complete it. One fourth of school children in Chad are repeaters⁸. The Cost of Hunger study (2015) established a direct link between stunting and repetition. Indeed, 14 percent⁹ of repetition cases can be linked to children’s state of malnutrition which has a cost of 18.3 Million USD per year.
9. There are significant gender inequalities in the Chadian education system. On average, girls are less educated than boys and are more likely to leave school prematurely, further widening the education gender gap. The Demographic Health Survey undertaken in 2015 estimates that 62% of women have never attended school whereas this proportion is 36% for men¹⁰. Disparities are also correlated with poverty and geographical situation. Children from poor households are 31% less educated than those whose parents have more means. In urban areas, 79% of children go to school when they are only 57% in rural area¹¹.
10. 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).¹² The survey also showed that 55 percent of girls and 61 percent of boys enrolled in WFP-assisted schools completed their primary education.¹³

² Compared to EFSA conducted in 2013 and 2015, global food insecurity increased by 10 percentage points, reflecting a deterioration over the last three years

³ Ministry of Agriculture, WFP, FAO, FEWS NET, Evaluation de la Sécurité Alimentaire et Nutritionnelle en Situation d’Urgence, (April 2016)

⁴ Ministry of Health and UNICEF, Evaluation Nationale de la situation nutritionnel au Tchad, SMART, Octobre 2016

⁵ Ministry of Health and World Food Programme, Anemia status of school age children in Chad, May 2015

⁶ Ibid

⁷ World Bank, UNESCO, Rapport d’Etat du Système Educatif National Tchadien (July 2014). [RESEN]

⁸ Ministry of Education, National Statistical Yearbook of the Education Sector (2013).

⁹ Africa Union, Cost of Hunger in Africa, 2015

¹⁰ Institut National de la Statistique, des Études Économiques et Démographiques (INSEED), ICF International - Enquête Démographique et de Santé et à Indicateurs Multiples au Tchad, Septembre 2015

¹¹ UNESCO, Rapport d’Etat du Système Educatif National Tchadien (July 2014). [RESEN]

¹² WFP, Standardized School Feeding Survey (March 2011).

¹³ The national average is 37 percent: 28 percent for girls and 47 percent for boys.



11. The mid-term evaluation of the programme indicated the needs to work on parents' motivation and sensitization in order to increase vulnerable children's chances to have access to school. Households still perceive school as an obstacle to rural income, and only rarely as a necessity for self-development and empowerment¹⁴. 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. immediate economic benefits such as school meals and take-home rations (livelihood economics); and (ii) negative attitudes towards school education, popularity of early marriage, and other socio-cultural factors.
12. The March 2015 SABER¹⁵ school feeding workshop determined that national capacity is at the "emerging stage", indicating a stable education environment despite weaknesses in Government capacity. This implied the need for WFP to consider a reinforced capacity building component in view of a medium to long term transition.

Purpose of change in project duration and/or budget increase/decrease

13. ***This twelve-month extension will enable WFP to continue assistance to vulnerable school-aged children and their families with a view of serving as a safety net and improve enrolment: there will be a total beneficiaries of 224,297 in 2017. School meals will continue in the Sahelian regions of Bahr-el-Ghazal, Batha, Ennedi-Est, Guéra, Kanem, Lake, Ouaddaï, Salamat, Sila and Wadi-Fira, where food insecurity and high rates of global acute malnutrition and chronic malnutrition prevail. Moreover, the extension will give the opportunity to i) pilot the Home Grown School Feeding approach in Chad, ii) implement a cash-based transfer modality in semi-urban areas for take-home rations and cooks' incentive, iii) pursue capacity development activities based on the findings of the SABER school feeding exercise; and (iv) reinforce nutritional activities associated with school meals.***
14. The extension-in-time will also enable WFP to align the start of development activities with the next cycle of the United Nations Development Assistance Framework (UNDAF) and with the Government's planning cycle, both starting in 2017. The budget revision will serve as a transition to the forthcoming country strategy plan scheduled to start in 2018, in which school meal are likely to be part of.
15. 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 21,400 girls in the last two grades who maintain an attendance rate of 80 percent. The Demographic and Health survey¹⁶ showed that a young girl has a 49 percent chance of being married by the time she turns fifteen. 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. This opportunity will be seized to deliver nutrition education as well. Cash-based transfers will also support 2,134 volunteer cooks with a family ration, giving a total of 10,670 beneficiaries.
16. During the time of this extension, the CO will contribute to the development of local agriculture and economy by purchasing a minimum of 50% of cereal need from the local market. In addition, WFP will pilot initiatives that could inspire the future country strategy process: a home grown school feeding approach and a CBT modality. Indeed, the CO will undertake a Home Grown School Feeding approach in two regions where agricultural potential has been demonstrated (Lake region and Guéra). WFP and the Ministry of Education will work on this initiative in close partnership with the Ministry of Agriculture and FAO. Efforts will be made to foster synergy with the "Asset Creation and Livelihoods" component of the PRRO and improve local production. The programme is envisioned to develop land and water

¹⁴ WFP, DEV 200288 Evaluation (May 2014).

¹⁵ System Assessment for Better Education Results –School feeding is an assessment tool that help to evaluate national capacities to implement a school feeding program

¹⁶ INSEED and ORC Macro, Enquête démographique et de santé Tchad 2004.



management, offer training, seeds as well as agricultural equipments¹⁷ in favour of targeted communities that will in turn progressively contribute to cereals provision in targeted schools, while WFP continues alongside school managements committees to provide other commodities and support for the management of the targeted schools.

17. The second initiative will integrate the CBT modality through transfers done in favour of school management committees that will be responsible to procure food, store and cook it for children. Specific locations will be selected after an analysis that will take into consideration market functionality, availability of local suppliers and dynamic school management as well as their engagement in favor of education.
18. The school meal programme will be nutrition-sensitive and will create synergy with the current PRRO. Three mutually reinforcing approaches will be implemented: **Supplementation, Teachers-Training and Deworming**. Daily meals will be supplemented with micronutrient powders (MNPs). In cooperation with the Direction of Teachers Training of the Ministry of Education, WFP will work in cooperation with UNICEF to elaborate a nutrition module that will be used during Teachers Trainings Programs. The nutrition module could later be integrated in basic training for all new teachers. A deworming campaign will be undertaken twice a year in cooperation with the Ministry of Health and the World Health Organization and accompanied by community awareness activities for children and voluntary cooks.
19. All previously selected schools for this programme will continue to be assisted. These schools were targeted through a two-step process: geographical and individual targeting. Geographical targeting defined priority areas using a combination of food consumption score and school enrolment rates. This first step made eligible the regions of Bahr-el-Ghazal, Batha, Ennedi-Est, Guéra, Kanem, Lake, Ouaddaï, Salamat, Sila and Wadi-Fira. Selection criteria for individual schools included the existence of a school management committee and the regular presence of an official teacher. Targeted schools should be equipped with minimum basic infrastructure necessary for school meals: storage area, kitchen, access to potable water and a clean space for consumption of school meals. Responsibility for targeting individual schools will be decentralized to regional actors, including the Regional Direction for Education, and WFP sub-offices, in order to ensure local appropriation.
20. Although the number of assisted schools will remain the same, an additional 2,027 children will be reflected in this budget revision to take into consideration the annual increase in number of children between the two school years.
21. In order to improve children's, particularly young girls' chances of academic success, WFP will partner with UNICEF to provide them with school kits. This partnership will also include UNICEF-funded rehabilitation of a number of participating school sites.
22. As the main organisation intervening in school meals and a member of the local development group, WFP will lend school meal assistance to the Ministry of Education. This includes technical and financial support to finalize school meal policies, as recommended through the SABER process. The project will support the National School Meal Directory to establish a coordination mechanism among main stakeholders at both national and regional levels.
23. School meals activities yield better results when the broader education sector is running well. As such, WFP will be an active participant in the Local Education Development Group.¹⁸ The Ministry of Education is entering a decisive phase with the elaboration of its Ten-year Education Development Plan and critical documents are being added to the national development plan for 2017-2030. WFP will therefore contribute to this process and help with preparation of these documents. 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 2017, the project will focus on monitoring and logistics. WFP will train National School Feeding Directorate staff at central and local level and provide vehicles and motorbikes to improve access and regular monitoring of assisted schools. Logistics training

¹⁷ For this pilot phase, most of the investments will be budgeted under the resilience project which has already mobilized funding for this.

¹⁸ Chaired by Switzerland, the Local Development Group on Education in Chad also comprise UNESCO, UNICEF, French Development Agency, International Development Bank, World Bank and International NGOs intervening in Education.

will include internship opportunities in WFP regional warehouses for Government regional school meal focal points to help them gain practical food management experience.

TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Category of beneficiary	Current			Increase / (Decrease)			Revised		
		2016						January-December 2017		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
On-site school meals	Children*	55 440	70 560	126 000	1 155	872	2 027	72 975	55 052	128 027
Girls' take-home rations	Households**	37 400	47 600	85 000	10 780	11 220	22 000	52 430	54 570	107 000
Food assistance for assets	Volunteer cooks***	4 400	5 600	10 000	328	342	670	4728	5942	10670
Total		97240	123 760	221 000	12263	12434	24 697	130 133	115 564	245 697
Total excluding overlap		62920	80080	143 000	10107	10190	20 297	119 647	104 650	224 297

* Children receiving school meals include 21,400 girls receiving take-home rations.

** There are five family members per household benefiting from girls' take-home rations addition to onsite school meals.

*** Each of the 2,134 volunteer cooks receives food assistance for five household members, resulting in 10,670 beneficiaries.

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

TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY COMPONENT (g/person/day)

	School meals	Voluntary cooks	Take-home rations
Cereals	150		
Pulses	30		
Vegetable oil	10		
Salt	3		
MNP	0.4		
Cash/voucher (USD/person/day)		1.30	0.133
TOTAL	193.4		
Total kcal/day	758		
% kcal from protein	12.6		
% kcal from fat	19.8		

Number of feeding days per year	160	160	160
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FOOD REQUIREMENTS

25. This budget revision requires an additional 3,768 mt of commodities and USD 899,264 in vouchers to cover needs from January to December 2017.

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	32 549	3 768	36 317
Volunteer cooks	Cash & Vouchers	90 000	443 872	533 872
Girls' take-home rations	Cash & Vouchers	765 000	455 392	1 220 392
TOTAL	Food (mt)	32 549	3768	36 317
	Cash (USD)	855 000	899 264	1 754 264

Hazard / Risk Assessment and Preparedness Planning

26. There are two main contextual risks: (i) the security crisis¹⁹ in the lake region and some of the neighbouring countries (Central Africa Republic, Lybia, Nigeria, South Soudan) could have an impact on the country and the education system ii) the incapacity for the Government to pay teachers' salaries²⁰ and respond to the increasing needs for school infrastructure as well as other recurrent expenses.
27. Institutional risks with potential to hinder project results include: (i) inappropriate use of cash and food commodities, including looting and diversion and (ii) constraints in access to beneficiaries due to security restrictions.
28. To mitigate the impacts of these risks, WFP will work on alternative ways to access beneficiaries such as food prepositioning, or providing resources to enable Government agents to reach places where WFP does not have access due to security constraints. WFP has already successfully used this method in the Lake region in 2016.
29. Should the programme encounter funding issues, a prioritization strategy previously agreed with the Ministry of Education will prevail. The programme will support children from schools where the food insecurity is the highest and also with the lowest enrolment rate. This strategy will be accompanied by sensitization activities at both national and regional levels.

¹⁹ 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.

²⁰ The national budget is suffering from the reduction of oil price at the international level. This has started to have an impact on civil servant salaries who actually have two months late (July and August 2016)

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	2,923	1,043,583	
Pulses	585	237,904	
Oil and fats	195	171,462	
Mixed and blended food	-	-	
Others	66	141,071	
Total Food Transfers	3,768	1,594,020	
External Transport		180,957	
LTSH		1,343,584	
ODOC Food		197,567	
Food and Related Costs ²¹		-	3,316,127
C&V Transfers		899,264	
C&V Related costs		147,000	
Cash and Vouchers and Related Costs		-	1,046,264
Capacity Development & Augmentation		-	141,236
<i>Direct Operational Costs</i>			4,503,627
Direct support costs (see Annex I-B)			709,878
Total Direct Project Costs			5,213,505
Indirect support costs (7.0 percent) ²²			364,945
TOTAL WFP COSTS			5,578,451

²¹ This is a notional food basket for budgeting and approval. The contents may vary.

²² The indirect support cost rate may be amended by the Board during the project.



DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	238,779
General service staff **	177 185
Danger pay and local allowances	-
Subtotal	415,964
Recurring and Other	58,084
Capital Equipment	40 000
Security	8 400
Travel and transportation	147,430
Assessments, Evaluations and Monitoring[1]	40 000
TOTAL DIRECT SUPPORT COSTS	709,878

* 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