



**World Food Programme**

**PROJECT BUDGET REVISION FOR APPROVAL BY THE CHIEF OF STAFF**

5) To:	Division	Room	Approval and Date
Mr. Jim Harvey Chief of Staff	OED	6G36	
4) Through:	Division	Room	Signature and Date
Ms. Elisabeth Rasmusson Assistant Executive Director	PG	6G72	
3) Through:	Division	Room	Signature and Date
Mr. Manoj Juneja Assistant Executive Director	RM	6G00	
2) Through:	Division	Room	Signature and Date
Mr. Ramiro Lopes da Silva Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Denise Brown, Regional Director	RBD		

**Togo Development Project 200304  
BR No. 3**

Total revised number of beneficiaries	Not applicable
Duration of entire project	50 months, 1 May 2012 to 30 June 2016
Extension / reduction period	6 months, 1 January 2016 to 30 June 2016
WFP food tonnage (mt)	Not applicable

**Project:** Promotion of sustainable school feeding in Togo

**Start date:** 01/05/2012

**End date:** 31/12/2015

**Extension period:** 6 months

**New end date:** 30/06/2016

**Cost (United States dollars)**

	Current Budget	Increase	Revised Budget
Food related costs	0	0	0
Cash and vouchers and related costs	0	0	0
Capacity development & augmentation	677 568	257 830	935 398
Direct support cost	1 646 214	119 928	1 766 142
Indirect support cost	162 665	26 443	189 108
<b>Total cost to WFP</b>	<b>2 486 447</b>	<b>404 201</b>	<b>2 890 648</b>

**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 six-month extension of Development Project 200304 to maintain technical assistance to the Government of Togo in its efforts to promote sustainable school meals.
2. Specifically, the budget revision will:
  - Increase capacity development and augmentation by USD 257,830; and
  - Increase direct support cost by USD 119,928.

## JUSTIFICATION FOR THE REVISION

### Summary of existing project activities

3. In June 2011, the World Bank and WFP carried out a joint mission that recommended (i) integrating cost-effectiveness analysis with technical assistance and advocacy to attract donor support; and (ii) elaborating a joint fundraising strategy for school meals as a safety net. In response, this project was launched in May 2012. The project helps set the foundation for a nationally owned school meals programme by increasing institutional and human capital at central and local levels to boost programme policy and management for school meals and strengthening links between local farmers and school meals through technical assistance to the Government and its partners.
4. In April 2014, WFP organized a visit with Government officials to WFP's Center of Excellence against Hunger (CoE) in Brasilia to study Brazilian decentralized management of school meals, linkages with local production and procurement, and integration of school meals activities in the broader social safety net strategy. Following that visit, the Government requested WFP support to organize a national school meals forum and support establishment of an appropriate institutional framework. In 2014 and 2015, WFP and the CoE supported the participation of Togo at the 16th and the 17th Global Child Nutrition Forum held respectively in Johannesburg (South Africa) and Sal Island (Cape Verde).
5. Following the 2013 SCAPE,<sup>1</sup> WFP supported development of the national school meals policy and provided regional education structures with monitoring and evaluation (M&E) tools, including information technology to gather and analyze data collected from school canteens. WFP also provided recipe books, training modules and school meals management tools to support Government officials, parent associations and women's organizations. In 2015, WFP held M&E trainings for 65 school meals operators of the *Projet de Développement Communautaire et des Filets Sociaux* (PDCplus), facilitators of local NGOs, and 40 education operators.

### Conclusion and recommendation of the re-assessment

6. Several policy instruments have already been developed by the Government and its partners to support implementation of this initiative, including: the 2014 *Plan d'action prioritaire de l'éducation* (PAP, Education Priority Action Plan); *Plan sectoriel de l'éducation 2014–2025* (Education Sectorial Plan), Rural Development Policy (2012), National Social Protection Policy (2013), *Programme National d'Investissement Agricole et de Sécurité Alimentaire 2009–2015* (PNIASA, National Investment Programme for Agriculture and Food Security), and Togo's new agricultural policy (2015-2030).
7. The national school meals policy considers school meals as a safety net and promotes linkages between agriculture and school meals. It provides a clear overview of diverse stakeholders and facilitates linkages between schools and smallholder farmer associations. The mapping tool of the national school meals policy will help establish strategic partnerships. Technical assistance

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<sup>1</sup> *Stratégie de croissance accélérée et de promotion de l'emploi.*

provided by WFP to the World Bank PDCplus project makes possible the distribution of quality school meals to 79,000 primary school children, including 48,000 girls.

8. Discussions are ongoing with the Ministry of Local Development and World Bank to develop a memorandum of understanding to support safety net activities, including school meals. WFP works in close collaboration with the United Nations Children's Fund (UNICEF) and the Food and Agriculture Organization of the United Nations (FAO), to promote girls' education, hygiene, water and sanitation, nutritional education, adequate production and storage, and school garden initiatives. The net enrollment rate is 85 percent for girls and 88 percent for boys. This disparity is more pronounced in the northern areas of the country (Savannah) where the net enrollment rate is under 64 percent for girls and 71 percent for boys. It is therefore necessary to make additional efforts to ensure that children aged 6–11 attend primary school.
9. Since early 2014, following WFP advocacy for a home-grown school feeding programme in Togo, the Government has allocated a portion of International Monetary Fund (IMF) subsidies to safety nets, supplementing the budget allocated to school meals. The Government has committed to implementing a national school meals programme through a multi-sectorial approach, with funding reaching USD 2 million. At the central level, the Government has revitalized the Inter-ministerial Steering Committee. Similar governance structures are planned at regional level in combination with a regional technical unit for school meals involving decentralized state services and NGOs currently working with PDCplus in school canteens. WFP will support the PDCplus initiative through technical assistance and capacity building activities.

#### ***Purpose of change in project duration and budget increase***

10. Through a field-level agreement signed in 2015 with the Ministry of Agriculture's National Institute of Agricultural Training (INFA) in Tové – a training institution identified by PDCplus – WFP has supported training in management and basic accounting for 63 local committee members (27 percent of which were women) involved in PDCplus activities in the Maritime region. In 2016, WFP plans to expand the agreement to support INFA and PDCplus with trainings for an additional 252 local committee members (of which at least 30 percent will be women) in Plateaux, Central, Kara and Savannah regions. This technical assistance to PDCplus and its partners will also involve 750 *femmes mamans* (women handling most of the food procurement and preparation of school meals).
11. WFP and CoE are currently working with stakeholders to build a successful model for an integrated school meals approach, to be expanded by the Government and partners. The mapping of 575 farmers' organizations conducted with *Deutsche Gesellschaft für Internationale Zusammenarbeit* (GIZ) in early 2015 as part of this project will continue to facilitate involvement of smallholder farmer organizations in school canteens. Among the 575 farmers' organizations, 345 are women's organizations and 200 are mixed.
12. In support of a more multi-sectorial approach, WFP will work alongside the ministries of local development, agriculture, and education to strengthen coordination mechanisms and governance of school meals. WFP will maintain supply chain support to the Ministry of Agriculture by: (i) developing procurement alternatives and ensuring quality and safety of foods with greater community participation and leadership; (ii) identifying alternative markets and products for small suppliers; (iii) providing training in quality control and conservation at the community level; and (iv) completing mapping of stakeholders by sectors, including production, crop collection, food processing, fortification, and commercialization.
13. Other capacity development and augmentation activities planned for the first half of 2016 will target the community as a whole so that school meals play an important role in local development. Capacity building activities will include: sensitization of school meals management committees on minimum standards, sensitization on gender issues through

training and communication to increase girls' enrolment, and inclusion of nutrition-sensitive behavioral change communication programming in community-level trainings. Those activities will be carried out by PDCplus, INFA, and the ministries of education, health and agriculture with support from WFP in partnership with UNICEF and FAO. NGOs will replicate these sensitizations at school level to ensure all stakeholders are involved in the process. All training activities will be gender balanced. WFP and its partners will work intensively to target communities, including leaders and men, in gender sensitization initiatives to reinforce women's participation in decision making and leadership in all aspects of WFP technical assistance.

## Annex I-A

<b>PROJECT COST BREAKDOWN</b>			
	Quantity ( <i>mt</i> )	Value ( <i>USD</i> )	Value ( <i>USD</i> )
<i>Food Transfers</i>			
Cereals			
Pulses			
Oil and fats			
Mixed and blended food			
Others			
<b>Total Food Transfers</b>			
External Transport			
LTSH			
ODOC Food			
<b>Food and Related Costs</b>			
C&V Transfers			
C&V Related costs			
<b>Cash and Vouchers and Related Costs</b>			
<b>Capacity Development &amp; Augmentation</b>			<b>257 830</b>
<i>Direct Operational Costs</i>			257 830
Direct support costs (see Annex I-B)			119 928
<b>Total Direct Project Costs</b>			<b>377 758</b>
Indirect support costs (7.0 percent)			26 443
<b>TOTAL WFP COSTS</b>			<b>404 201</b>

## Annex I-B

<b>DIRECT SUPPORT REQUIREMENTS (USD)</b>	
<b>WFP Staff and Staff-Related</b>	
Professional staff *	24 300
General service staff **	52 611
Danger pay and local allowances	<b>0</b>
<b>Subtotal</b>	<b>76 911</b>
<b>Recurring and Other</b>	<b>20 000</b>
<b>Capital Equipment</b>	<b>1 117</b>
<b>Security</b>	<b>0</b>
<b>Travel and transportation</b>	<b>21 900</b>
<b>Assessments Evaluations and Monitoring</b>	<b>0</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>119 928</b>

\* 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