


**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	
Mr. Abdou Dieng Regional Director	RBD		

**Togo Development Project 200304  
BR No. 4**

Total revised number of beneficiaries	Not applicable
Duration of entire project	56 months, 1 May 2012 to 31 December 2016
Extension period	6 months, 1 July 2016 to 31 December 2016
WFP food tonnage (mt)	Not applicable

**Project:** Promotion of sustainable school feeding in Togo  
**Start date:** 01/05/2012    **End date:** 30/06/2016    **Extension period:** 6 months    **New end date:** 31/12/2016

**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	935 398	209 668	1 145 066
Direct support cost	1 766 142	89 642	1 855 784
Indirect support cost	189 108	20 952	210 060
<b>Total cost to WFP</b>	<b>2 890 648</b>	<b>320 262</b>	<b>3 210 910</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 through 31 December 2016 to pursue capacity strengthening activities identified by the Systems Approach for Better Education Results (SABER) exercise conducted earlier this year.<sup>1</sup>
2. Specifically, the budget revision will:
  - Increase capacity development and augmentation by USD 209,668 and
  - Increase direct support cost by USD 89,642.

## JUSTIFICATION FOR THE REVISION

### Summary of existing project activities

3. Within its social protection plan, the Government has prioritized school meals to encourage enrolment and retain children in primary schools. Togo's main school meals programme was started in 2008 through the *Projet de Développement Communautaire* (PDC) funded by a loan from the World Bank. Launched after the fuel crisis, the programme was intended to provide an emergency safety net to schoolchildren. It currently covers 308 schools in all five regions of the country with 85,000 schoolchildren receiving one meal at school per day. The school meals programme implemented by PDC is decentralized and outsources the purchase and preparation of food to women's groups.<sup>2</sup>
4. 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 for school meals to attract donor support, and ii) elaborating a joint fundraising strategy for school meals as a safety net. In response, Development Project 200304 was launched in May 2012 to set the foundation for a nationally owned school meals programme and strengthen institutional and human capital at central and local levels. The goal was to boost programme policy and management of school meals while promoting links between local farmers and school meals through technical assistance to the Government and partners.
5. The development project provides technical advice to the Government to ensure primary schoolchildren have access to a balanced food basket supported by an efficient and cost-effective school meals programme. WFP also collaborates with the Food and Agriculture Organization of the United Nations (FAO) and the United Nations Children's Emergency Fund to identify and promote opportunities to diversify school meals through community mobilization and inclusion of local fresh nutritious produce, and improve economic opportunities for smallholder farmers. Activities are planned with FAO to promote nutrition education, production, storage, and school gardens. WFP will continue developing the multi-sectorial approach to school canteens in 50 pilot schools where coordination mechanisms and accountability systems will be strengthened.
6. In April 2014, in collaboration with the Centre of Excellence against Hunger (CoE), WFP organized a study visit of Government officials to learn about the integration of school meals into Brazil's extensive social protection programme. Following that visit, the Government asked WFP to organize a national school meals forum and help establish an institutional framework. In 2014 and 2015, WFP and CoE supported Togo's participation at the 16th and the 17th Global Child Nutrition Forums and at regional workshops in Dakar and Addis Ababa.

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<sup>1</sup> Further extension of this project beyond December 2016 is contingent on identifying additional donor contributions.

<sup>2</sup> PDC has two objectives: i) consolidating and improving access to primary education through provision of school meals in the most vulnerable regions and prefectures, especially those with poor education indicators; and ii) increasing income for women's groups through purchase of local food for schools.

7. In line with the 2013 *Stratégie de croissance accélérée et de promotion de l'emploi* (SCAPE), WFP has supported development of a 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 provided M&E training for 65 school meal 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**

8. The September 2014 *Rapport d'état du système éducatif togolais* (RESEN) found that access to education remains a challenge, especially for girls, with 7 percent of children without access to schools and 23 percent unable to complete the primary cycle. Lack of access to education in 2015 was higher in rural areas (17.4 percent) than urban areas (5.5 percent).<sup>3</sup> Through the PDC initiative, the Government aims to reach children in rural areas and improve education quality.<sup>4</sup>
9. The June 2016 SABER exercise showed that policy formulation and financial capacities remain at the emerging stage, and reaffirmed the Government's engagement in school meals as a safety net to promote linkages between agriculture, nutrition, and education. SABER found weaknesses in Government capacities for the design and implementation of school meals and highlighted the need to update policies to better align with the new 2030 education agenda. SABER also highlighted the need for further focus on sustainability, capacity strengthening, cost, and quality control issues.
10. With World Bank support, the PDCplus technical unit is planning to conduct an impact evaluation in November 2016 to look at current gaps and challenges within the ongoing project and assess the potential for a 20 percent scale up of school meals by 2020. Additional technical support and a unit dedicated to school meals programming and coordination mechanisms at central and regional levels would be needed to complete this scaling up.

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

11. The proposed extension-in-time will ensure continuity of existing activities reinforcing national capacities for implementation of school meals, align capacity strengthening activities with findings from the SABER exercise (including revision of the school meals policy), reinforce advocacy work and technical guidance to participating stakeholders, sharpen targeting criteria for engagement of women's groups, and maximize impact on the nutrition status of schoolchildren and households of women handling most of the food procurement and preparation of school meals. Nutrition impact will be maximized through sensitization of school meals management committees on minimum standards and training in food quality control and nutritional education. The Ministry of Social Action, Promotion of Women and Literacy is strongly engaged with this approach.
12. This extension maintains WFP's strategic focus, implementation modality, and expected outcomes through continued alignment with the PDC project. The budget revision extends the project through 31 December 2016 to continue providing technical support to the Government while the National Zero Hunger Strategic Review is launched to inform the forthcoming WFP Country Strategic Plan (CSP) anticipated for EB.1/2018.<sup>5</sup> WFP will continue advocating for a clear definition of roles to gradually implement sustainable home-grown school feeding and strengthen coordination mechanisms and governance of school meals. WFP technical assistance

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<sup>3</sup> Government of Togo, *Questionnaire unifié des indicateurs de base du bien-être* (April 2016).

<sup>4</sup> RESEN.

<sup>5</sup> A subsequent extension may be required to maintain WFP engagement through 31 March 2018, to align with the CSP start anticipated for 1 April 2018. The next budget revision will take into account the resource outlook for 2017 and initial findings from the National Zero Hunger Strategic Review.

for school meals will continue supporting collaboration within Government, particularly the ministries of Grassroots Development, Crafts, Youth, and Youth Employment; Education; Agriculture; Health; and Social Protection.

### **Hazard / Risk Assessment and Preparedness Planning**

13. All stakeholders agreed to revise the national school meals policy document validated since July 2013 to align it with the Sustainable Development Goals (SDG). The long process to get it adopted by the Government has an impact on the project funding. WFP is working continuously with the Government to finalize the document.

## Annex I-A

<b>PROJECT COST BREAKDOWN</b>			
	<b>Quantity (mt)</b>	<b>Value (USD)</b>	<b>Value (USD)</b>
<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>209 668</b>
<i>Direct Operational Costs</i>			<i>209 668</i>
Direct support costs (see Annex I-B)			89 642
<b>Total Direct Project Costs</b>			<b>299 310</b>
Indirect support costs (7.0 percent)			20 952
<b>TOTAL WFP COSTS</b>			<b>320 262</b>

## Annex I-B

<b>DIRECT SUPPORT REQUIREMENTS (USD)</b>	
<b>WFP Staff and Staff-Related</b>	
Professional staff *	24 300
General service staff **	29 042
Danger pay and local allowances	<b>0</b>
<b>Subtotal</b>	<b>53 342</b>
<b>Recurring and Other</b>	<b>16 000</b>
<b>Capital Equipment</b>	
<b>Security</b>	<b>0</b>
<b>Travel and transportation</b>	<b>20 300</b>
<b>Assessments Evaluations and Monitoring</b>	<b>0</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>89 642</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