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Programme**

**Executive Board
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PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 9

For approval



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BUDGET INCREASES TO DEVELOPMENT ACTIVITIES – UNITED REPUBLIC OF TANZANIA COUNTRY PROGRAMME 200200

Cost (United States dollars)			
	Current budget	Increase	Revised budget
Food and related costs	131,554,082	14,015,850	145,569,931
Capacity development and augmentation	212,094	339,383	551,477
Total cost to WFP	162,794,266	19,386,733	182,181,000

Executive Board documents are available on WFP's Website (<http://executiveboard.wfp.org>).

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 focal points indicated below, preferably well in advance of the Board's meeting.

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DRAFT DECISION^{*}

The Board approves the proposed budget increase of USD 19.4 million for United Republic of Tanzania country programme 200200 with a 12-month extension from 1 July 2015 to 30 June 2016 (WFP/EB.A/2015/9-A).

* 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 sixth budget revision to United Republic of Tanzania country programme (CP) 200200 (2011–2015) will extend the CP by one year from 1 July 2015 to 30 June 2016 to align it with the revised 2011–2016 United Nations Development Assistance Plan (UNDAP).
2. Because of funding constraints, on 1 July 2015 WFP will discontinue the direct implementation of school feeding activities while continuing to support national policy dialogue and provide technical assistance on home-grown school feeding (HGSF) models.
3. On 1 July 2015, WFP will also reduce the number of beneficiaries of targeted food assistance for assets (FFA) by 56 percent, from 250,000 to 111,000 people. FFA will be implemented in the most food-insecure wards and villages identified in rapid vulnerability assessments conducted between 2012 and 2014.
4. This budget revision will spend part of a grant from the Belgian Fund for Food Security (BFFS) for behaviour change and capacity development and augmentation in school feeding and mother-and-child health and nutrition (MCHN).¹ School feeding beneficiaries will be reduced to those included in the BFFS-funded activities, with no beneficiaries receiving school feeding.
5. CP 200200 will retain its MCHN and supplementary feeding components with the same beneficiary numbers.

JUSTIFICATION

Summary of Existing Project Activities

6. In CP 200200, WFP provides assistance to people living in chronically food-insecure areas through school feeding, FFA, MCHN and targeted supplementary feeding.

⇒ *Component 1 – School feeding*

7. WFP provides primary school children with one meal per day to address hunger, help to increase school enrolment and attendance and reduce drop-outs. WFP also assists the Government of the United Republic of Tanzania in developing a national school feeding strategy and guidelines. Through its school feeding programmes, WFP supports capacity development of local government authorities. School feeding is implemented in 16 districts in the regions of Arusha, Manyara, Dodoma and Singida, with 795,000 beneficiaries.

⇒ *Component 2 – Food assistance for assets*

8. FFA activities provide food as an incentive for beneficiaries to participate in activities that create small-scale agricultural assets while relieving short-term hunger during the lean season. FFA currently involves 250,000 beneficiaries in activities that include constructing small dams, water canals and fish ponds, tree planting, terracing, and block farming for sesame, sunflower and mango production. These activities build resilience to climatic, economic and seasonal shocks, leading to improved long-term food security. WFP's main partners for implementing FFA activities are district councils, which provide technical skills

¹ BFFS is providing almost USD 2 million for school feeding and MCHN activities in the five years from 2015 to 2019. USD 288,214 was spent under the CP budget revision approved in January 2015; this budget revision will spend USD 446,411; and the remainder will be included in the new CP starting in July 2016.

for constructing market access roads, small dams and irrigation schemes through engineers who train asset management committees and provide on-the-job training to beneficiaries.

⇒ *Components 3 and 4 – Nutrition programmes*

9. WFP implements two types of nutrition programme: treatment of moderate acute malnutrition (MAM), which provides a monthly take-home ration of fortified blended food (SuperCereal) and fortified vegetable oil through targeted supplementary feeding for pregnant and lactating women and children under 5; and an MCHN programme for preventing stunting, which provides a monthly take-home ration of SuperCereal for pregnant and lactating women and children under 2.² This budget revision does not change the beneficiary numbers for these components.

⇒ *Purchase for Progress (P4P)*

10. The United Republic of Tanzania was a P4P pilot country for 2008–2013. Based on lessons from the pilot, WFP will continue to link smallholders to the National Food Reserve Agency and buy maize from it for WFP's Forward Purchase Facility.

⇒ *Gender*

11. WFP aims for gender equality in all CP activities. Through the school feeding component, people are sensitized about the need for equal gender representation in school feeding committees. WFP's support to boarding schools in pastoral areas has given girls access to education. More boys than girls are targeted for capacity development activities to encourage boys from pastoral communities – who are traditionally kept home from school for livestock-keeping tasks – to attend school. WFP works with partners to sensitize parents about the need to send both boys and girls to school, and is exploring other ways of increasing boys' school attendance.
12. In the FFA component, WFP promotes gender equality in its commodity management and distribution training by holding meetings at times when both men and women can attend and encouraging food management committees to appoint women to leadership roles. In MCHN and supplementary feeding activities, pregnant and lactating women have been the main targets for food distributions, with men in the targeted communities being sensitized about the interventions' importance to the nutrition status of pregnant and lactating women and children.

CONCLUSION AND RECOMMENDATIONS OF THE RE-ASSESSMENT

13. At the Government's request, WFP included a cash-transfer pilot project in the CP between August 2012 and March 2013. The aim was to demonstrate how the use of mobile money could be linked to the dissemination of nutrition education at the village level; results were documented, and a one-week cash and voucher training course for staff was held in March 2015. The use of cash and voucher transfers will be considered during the budget extension period, potentially in one of the nutrition activities.

² If adequate funding is secured, the country office will use SuperCereal Plus, the most appropriate specialized nutritious food product for preventing stunting in children aged 6–24 months.

14. WFP is the main provider of direct food assistance in the United Republic of Tanzania; school feeding has been its primary activity. School feeding was scaled down in 2012 and 2013 for lack of funding and will be discontinued. An action plan for developing national HGSF strategy and guidelines has been drafted and is awaiting approval by the Ministry of Education and Vocational Training.
15. Current FFA activities target communities in food-insecure areas and are based on priorities identified through community consultations. Given that the 2014 comprehensive FFA monitoring survey recommended concentrating FFA activities in a few districts, and because of funding constraints, FFA support will be concentrated in the neediest districts that have potential for increased production and will be integrated with P4P and nutrition activities. Priority will be given to activities that improve food security and access to water and that target low-income farming communities, individuals who own land with seasonal agricultural production, and communities with watersheds. Comprehensive monitoring surveys have indicated that FFA activities benefit communities beyond the project interventions.
16. A country portfolio evaluation is currently under way, with findings expected in June 2015. The findings will inform design of the new CP for July 2016 to 2020.

PURPOSE OF EXTENSION AND BUDGET INCREASE

17. The United Republic of Tanzania is a Delivering as One country in which WFP operates under the framework of the UNDAP. The current UNDAP for 2011–2015 has been extended for one year until June 2016. This budget revision will extend CP 200200 to June 2016, in line with the UNDAP.
18. Direct implementation of school feeding will be discontinued. The districts targeted for FFA, MCHN and supplementary feeding will remain the same, but WFP will target the most food-insecure wards and villages within these districts. Multi-year earmarked contributions to specific activities in targeted districts prevent faster reduction in geographic coverage.
19. This budget revision reflects the proposed shift to improve alignment with the Government's priorities of market-based agricultural production, through – for example – P4P and the Patient Procurement Platform, climate-smart activities, nutrition, gender-sensitive activities and technical support to the Government.
20. Some of WFP's new programme areas will be supported by the Norwegian-funded Global Framework for Climate Services and BFFS activities for strengthening communication and capacity development for nutrition-sensitive behaviour change.

TABLE 1: BENEFICIARIES BY COMPONENT

Component	Beneficiary category	Current			Decrease			Revised		
		Boys/men	Girls/women	Total	Boys/men	Girls/women	Total	Boys/men	Girls/women	Total
School feeding	Primary school pupils	390 191	405 072	795 263	(387 100)	(402 900)	(790 000)	3 091	2 172	5 263*
FFA	Food-insecure households	122 500	127 500	250 000	(68 060)	(70 840)	(138 900)	54 440	56 660	111 100
Supplementary feeding	Pregnant and lactating women and children under 5	2 940	21 060	24 000	-	-	-	5 880	42 120	48 000
MCHN	Pregnant and lactating women and children under 2	42 840	78 442	121 282	-	-	-	42 840	78 442	121 282**
TOTAL		558 471	632 074	1 190 545	(455 160)	(473 740)	(928 900)	106 251	179 394	285 645

* The beneficiaries targeted under the revised school feeding component will receive nutrition and health education, and sensitization training.

** Of this total, 17,182 beneficiaries are participating in capacity development and augmentation and behaviour change activities funded by BFFS and are not receiving direct food assistance.



FOOD REQUIREMENTS

TABLE 2: FOOD/CASH AND VOUCHER REQUIREMENTS BY COMPONENT				
Component	Food/cash/voucher	Food requirements (mt) cash/voucher (USD)		
		Current	Increase	Revised total
School feeding	Food	96 457	-	96 457
FFA	Food	90 000	10 000	100 000
Supplementary feeding	Food	4 320	1 080	5 400
MCHN	Food	33 381	8 345	41 726
	Cash	132 000	-	132 000
HIV/AIDS	Food	3 061	-	3 061
TOTAL	Food	227 219	19 425	246 644
	Cash	132 000	-	132 000

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (<i>mt</i>)	Value (<i>USD</i>)	Value (<i>USD</i>)
Food			
Cereals	8 000	2 400 019	
Pulses	1 400	1 197 178	
Oil and fats	686	518 145	
Mixed and blended food	9 339	6 827 573	
Total food	19 425	10 942 914	
External transport		605 320	
Landside transport, storage and handling		1 880 364	
Other direct operational costs: food		588 203	
Food and related costs¹		14 015 850	14 015 850
Direct operational costs			14 355 232
Direct support costs (see Annex I-B) ²			3 763 210
Total direct project costs			18 118 442
Indirect support costs (7.0 percent) ³			1 268 291
TOTAL WFP COSTS			19 386 733

¹ This is a notional food basket for budgeting and approval. The contents may vary.

² Indicative figure for information purposes. The direct support cost 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 (USD)	
Staff and staff-related	
Professional staff	914 170
General service staff	850 440
Subtotal	1 764 610
Recurring and other	454 000
Capital equipment	240 000
Security	200 000
Travel and transportation	1 054 600
Assessments, evaluations and monitoring¹	50 000
TOTAL DIRECT SUPPORT COSTS	3 763 210

¹ Reflects estimated costs when these activities are carried out by third parties. If the activities are carried out by country office staff, the costs are included in the staff and staff-related and travel and transportation categories.



ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Assumptions
Cross-cutting		
Gender Gender equality and empowerment improved	Proportion of women project management committee members trained on modalities of food, cash, or voucher distribution Proportion of households where females make decisions over the use of cash, voucher or food Proportion of households where females and males together make decisions over the use of cash, voucher or food Proportion of households where males make decisions over the use of cash, voucher or food	Men and women are sensitized to gender roles.
Partnership Food assistance interventions coordinated and partnerships developed and maintained	Amount of complementary funds provided to the project by partners (including NGOs, civil society, private sector organizations, international financial institutions and regional development banks) Number of partner organizations that provide complementary inputs and services	Partners maintain provision of complementary services and inputs.
Protection and accountability to affected populations WFP assistance delivered and utilized in safe, accountable and dignified conditions	Proportion of assisted people (women) informed about the programme (who is included, what people will receive, where people can complain) Proportion of assisted people informed about the programme (who is included, what people will receive, where people can complain) Proportion of assisted people who do not experience safety problems travelling to, from and/or at WFP programme site Proportion of assisted people (men) informed about the programme (who is included, what people will receive, where people can complain) Proportion of assisted people (women) who do not experience safety problems travelling to, from and/or at WFP programme sites	Availability of resources to support the programme.

ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Assumptions
Strategic Objective 3: Reduce risk and enable people, communities and countries to meet their own food and nutrition needs		
<p>Outcome 3.1 Improved access to livelihood assets has contributed to enhanced resilience and reduced risks from disaster and shocks faced by targeted food-insecure communities and households</p>	<p>FCS: percentage of households with borderline Food Consumption Score (male-headed)</p> <p>CSI (Asset Depletion): Percentage of male-headed households with reduced/stabilized Coping Strategy Index</p> <p>CAS: Community Asset Score (average)</p> <p>Diet Diversity Score (male-headed households)</p> <p>FCS: percentage of households with poor Food Consumption Score (male-headed)</p> <p>Diet Diversity Score (female-headed households)</p> <p>CSI (Asset Depletion): Percentage of female-headed households with reduced/stabilized Coping Strategy Index</p> <p>FCS: percentage of households with borderline Food Consumption Score (female-headed)</p> <p>FCS: percentage of households with poor Food Consumption Score (female-headed)</p>	<p>No major disaster impacts the livelihoods or health of the targeted population.</p>
<p>Output 3.1 Food, nutritional products, non-food items, cash transfers and vouchers distributed in sufficient quantity and quality and in a timely manner to targeted beneficiaries Food and non-food items distributed in sufficient quantity and quality and in a timely manner to targeted women, men, girls and boys</p>	<p>Number of women, men, boys and girls receiving food assistance, disaggregated by activity, beneficiary category, sex, food, non-food items, cash transfers and vouchers, as % of planned</p> <p>Quantity of food assistance distributed, disaggregated by type, as % of planned</p>	<p>Resources and food commodities are available in a timely manner.</p>
<p>Output 3.2 Community or livelihood assets built, restored or maintained by targeted households and communities</p>	<p>Number of assets built, restored or maintained by targeted households and communities, by type and unit of measure</p>	<p>Non-food items and access to technical expertise are provided by cooperating partners.</p>





ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Assumptions
Strategic Objective 4: Reduce undernutrition and break the intergenerational cycle of hunger		
Outcome 4.1 Improved capacity of schools to provide locally produced food ingredients (including animal products), and clean water to children, and to promote improved Water, Sanitation and Hygiene (WASH) practices	Hand-over strategy developed and implemented [1=not achieved; 2=partially achieved; 3=achieved] NCI: School Feeding National Capacity Index	Local governments and communities commit to implement school feeding.
Outcome 4.2 Reduced undernutrition, including micronutrient deficiencies among children aged 6-59 months, pregnant and lactating women, and school-aged children	MAM treatment default rate (%) MAM treatment recovery rate (%) MAM treatment non-response rate (%) MAM treatment mortality rate (%) Proportion of children who consume a minimum acceptable diet Proportion of eligible population who participate in programme (coverage) Proportion of target population who participate in an adequate number of distributions	District health management teams continue to support supplementary feeding.
Output 4.1 Project-specific Local food items (plant and animal products) produced and used by schools in the targeted locations.	Number of people trained, disaggregated by sex and type of training Number of technical assistance activities provided, by type Proportion of pilot schools that upgraded their feeding models Number of institutional sites assisted (e.g. schools, health centres), as % of planned	Communities and schools remain committed to fulfilling their obligations related to school feeding.

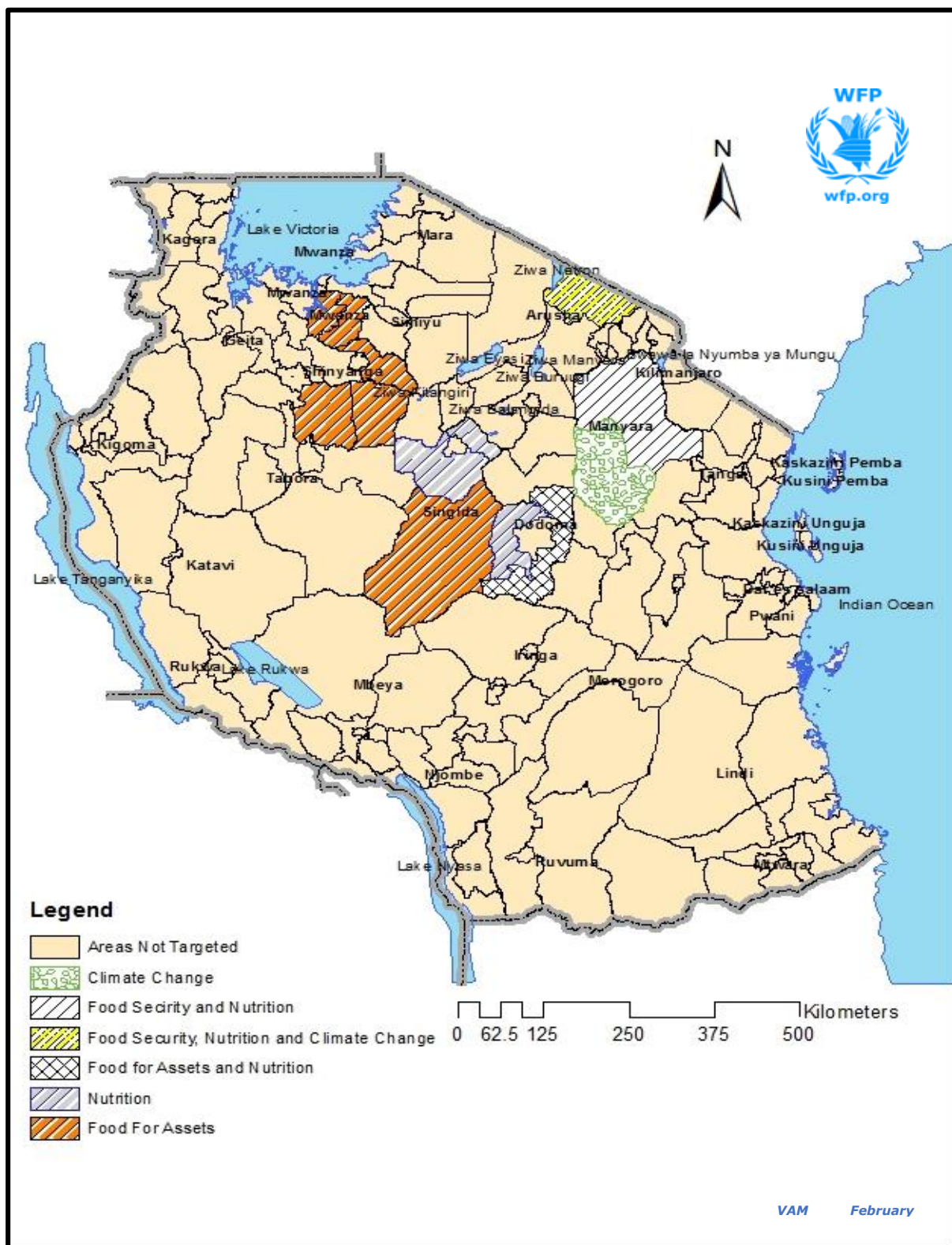
ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Assumptions
<p>Output 4.2 Food, nutritional products, non-food items, cash transfers and vouchers distributed in sufficient quantity and quality and in a timely manner to targeted beneficiaries Food and non-food items distributed in sufficient quantity and quality to targeted women, men, girls and boys under secure conditions</p>	<p>Number of institutional sites assisted (e.g. schools, health centres), as % of planned Number of women, men, boys and girls receiving food assistance, disaggregated by activity, beneficiary category, sex, food, non-food items, cash transfers and vouchers, as % of planned Quantity of food assistance distributed, disaggregated by type, as % of planned</p>	<p>Resources to support the programme continue to be available.</p>
<p>Output 4.3 Messaging and counselling on specialized nutritious foods and infant and young child feeding practices implemented effectively Pregnant and lactating women counseled on proper childcare and feeding practices</p>	<p>Proportion of women/men beneficiaries exposed to nutrition messaging supported by WFP, against proportion planned</p>	<p>Community and government health workers are motivated and have time to provide adequate counselling sessions.</p>



ANNEX III

Districts targeted by country programme activities: 2014–2015



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

BFFS	Belgian Fund for Food Security
CP	country programme
FFA	food assistance for assets
HGSF	home-grown school feeding
MAM	moderate acute malnutrition
MCHN	mother-and-child health and nutrition
P4P	Purchase for Progress
UNDAP	United Nations Development Assistance Plan