

برنامج
الأغذية
العالمي



Programme
Alimentaire
Mondial

World
Food
Programme

Programa
Mundial
de Alimentos

**Executive Board
Annual Session**

Rome, 6–10 June 2005

PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 9

For approval



Distribution: GENERAL
WFP/EB.A/2005/9-B
23 May 2005
ORIGINAL: ENGLISH

BUDGET INCREASES TO DEVELOPMENT PROJECTS – TANZANIA COUNTRY PROGRAMME 10065.0

Conversion of Supplementary Activity 2 “Support to Food-Insecure Households Affected by HIV/AIDS” into Basic Activity 3

Cost (United States dollars)			
	Current budget	Revision	Revised budget
Total cost to WFP	42,019,134	(3,348,076)	38,671,058
Food cost	18,076,642	(805,009)	17,271,633

This document is printed in a limited number of copies. Executive Board documents are available on WFP's WEB site (<http://www.wfp.org/eb>).

NOTE TO THE EXECUTIVE BOARD

This document is submitted for approval by the Executive Board.

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.

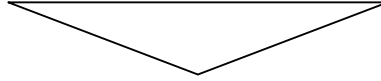
Director, East and Central Africa Regional Bureau Mr H. Arthur tel.: 066513-2034
(ODK):

Senior Liaison Officer, ODK: Ms F. Nabulsi tel.: 066513-2385

Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact the Supervisor, Meeting Servicing and Distribution Unit (tel.: 066513-2328).



DRAFT DECISION*



The Board approves the budget revision to Tanzania Country Programme 10065.0 (WFP/EB.A/2005/9-B).

* 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 REVISION

1. The main purpose of this budget revision is to convert supplementary activity 2 “Support to Food-Security and Disaster-Mitigation Activities in Drought-prone Areas” into basic activity 3, with a resource increase to allow activity expansion. It covers:
 - creation of new basic activity 3 to incorporate HIV/AIDS component “Support to Food-Insecure Households Affected by HIV/AIDS”;
 - reallocation of the planned resources between the basic activity 1 “Support to Primary Education in Food-Insecure Areas”, basic activity 2 “Support to Food Security and Disaster Mitigation Activities in Drought-Prone Areas” and basic activity 3 “Support to Food-Insecure Households Affected by HIV/AIDS”;
 - cancellation of supplementary activity 1 “Expansion of Support to Primary Education in Food Insecure Areas”, which is no longer required; and
 - introduction of corn-soya blend (CSB) as a commodity to support food-insecure households affected by HIV/AIDS, as recommended by the mid-term review mission (MTR).

Activity	Current budget	Proposed changes	Revised budget
Basic activity 1 Support to Primary Education in Food-Insecure Areas	18 602 078	2 349 343	20 951 421
Basic activity 2 Support to Food Security and Disaster Mitigation Activities in Drought-Prone Areas	14 597 854	(6 473 558)	8 124 296
Supplementary activity 1 Expansion of Basic Activity 1	6 171 369	(6 125 570)	45 799
Supplementary activity 2 Integrated Support to Food-Insecure Households Affected by HIV/AIDS	2 647 833	322 037	2 969 870
Basic activity 3 Support to Food-Insecure Households Affected by HIV/AIDS	0	6 579 672	6 579 672
Total	42 019 134	(3 348 077)	38 671 058

JUSTIFICATION FOR BUDGET REVISION

2. Under Tanzania country programme (CP) 10065.0 (2002–2006), basic activity 1 “Support to Primary Education in Food-Insecure Areas” and basic activity 2 “Support to Food-Security and Disaster-Mitigation Activities in Drought-Prone Areas” were approved by the Board at EB.2/2001. The Board also endorsed supplementary activity 1 “Expansion



of Support to Primary Education in Food-Insecure Areas” and supplementary activity 2 “Integrated Support to Food-Insecure Households Affected by HIV/AIDS”.

3. In view of the growing magnitude of the HIV/AIDS pandemic in Tanzania, the MTR recommended in November 2004 a review of the strategic focus of the CP and reallocation of development resources among the activities.

CP Strategic Focus

4. The strategic objective of CP 10065.0 is to reduce vulnerability to food insecurity that leaves households susceptible to shocks. Interventions are carried out in primary education, water management, infrastructure, agricultural production improvement, skills development and, if supplementary resources are available, HIV/AIDS-related activities.
5. The MTR recommended that WFP should increase resources allocated to HIV/AIDS interventions from the current 8 percent to one third, which would enable it to provide food support for food-insecure orphans and vulnerable children, home-based care beneficiaries and anti-retroviral treatment (ART) patients, including prevention of mother-to-child transmission of HIV/AIDS (PMTCT) and tuberculosis (TB) treatments. The MTR also recommended continuation of school feeding at the current level and of basic activity 2 at a reduced level to match its actual level of resource consumption.
6. The strategic focus of the CP will remain unchanged, but HIV/AIDS-related activities will become a basic activity given that the fight against HIV/AIDS has become a national priority.

HIV/AIDS: Priority Focus in Tanzania

7. HIV/AIDS is having a devastating effect on Tanzania, one of the world’s poorest countries. HIV prevalence among people aged 15 to 49 was 8.8 percent in 2003 (United Nations Development Programme [UNDP], 2004). The rise of HIV/AIDS prevalence is a major threat to people’s survival and to socio-economic development.
8. The Government recognizes that HIV/AIDS has negatively impacted household food security. HIV/AIDS is also seen as a contributing factor aggravating structural poverty. The five-year National Strategy for Growth and Reduction of Poverty (2005/2006–2009/2010) (NSGRP), has therefore mainstreamed HIV/AIDS to achieve its outcomes for poverty reduction.
9. NSGRP aligns with the National Multi-Sector Strategic Framework on HIV/AIDS (2003–2007) developed by the Tanzania Commission for HIV/AIDS (TACAIDS), which focuses on prevention, care and support, and mitigation of socio-economic impacts.
10. Since 2004, the Government has provided free ARV drugs to AIDS patients, with financial support from the Global Fund, the Clinton Foundation and the President’s Emergency Plan for AIDS Relief (PEPFAR). The President of Tanzania has stressed that access to ARV alone will not prolong the lives of AIDS patients: an adequate diet is also important.

SCOPE OF THE HIV/AIDS-RELATED ACTIVITY

11. The objective of supplementary activity 2 is to contribute to national efforts to mitigate the effects of HIV/AIDS, particularly with regard to food security and sustainable livelihoods of the most vulnerable people.



12. The new basic activity 3 will not differ from supplementary activity 2 in its objective, targeting mechanisms and implementation modalities, but this revision will entail a change in geographical orientation and will include an expansion of coverage into support for ART, PMTCT and TB treatment.
13. Geographical targeting has been limited to highly food-insecure areas. The pattern of food insecurity does not, however, correspond to individual and household vulnerability patterns or to areas with high prevalence of HIV/AIDS. The MTR recommended that WFP should intervene in areas where vulnerability coupled with HIV/AIDS is high.

BENEFICIARIES

Integrated Support to Food-Insecure Households Affected by HIV/AIDS

14. Supplementary activity 2 was planned to provide food support for up to 1,700 households per year. This budget revision will enable WFP to provide food support for 7,000 households through the newly created basic activity 3 and food support for 1,000 people and their dependents undergoing ART. This will represent food and nutrition support for 40,000 beneficiaries for 2005; in 2006, the numbers will increase to 8,000 households and 1,000 ART patients, an average of 45,000 beneficiaries.
15. If additional resources become available to the CP for the HIV/AIDS component, these resources will be programmed under supplementary activity 2.

Support to Primary Education in Food-Insecure Areas

16. Basic activity 1 was planned to provide meals for 75,000 primary schoolchildren; however, its success raised the actual number of beneficiaries to 169,000. This increase had exhausted resources by the end of 2004, so commodity requirements had to be rebalanced following the MTR recommendations.

IMPLEMENTATION MODALITIES

17. Cooperating partners will be responsible for food distribution and beneficiary follow up for basic activity 3; the obligations of cooperating partners and WFP, including monitoring and reporting, will be detailed in the Field Level Agreement. Beneficiaries will be selected jointly by the health institutions under a referral system and by cooperating partners according to vulnerability criteria.

FOOD REQUIREMENTS

18. The food basket will consist of maize, pulses and vegetable oil, plus CSB to meet minimum daily recommended micronutrient intakes for people living with HIV/AIDS (PLWHA), as recommended by the MTR and the 2002 appraisal mission for supplementary activity 2.
19. Tables 2 and 3 detail the proposed changes in commodity requirements for CP 10065.0 to cover needs in 2005 and 2006.



TABLE 2: CURRENT COMMODITY PLAN (mt)				
	Basic activity 1	Basic activity 2	Supplementary activity 1	Supplementary activity 2
Maize	14 064	21 201	5 436	3 900
CSB	7 500		2 900	
Pulses	2 810	3 180	1 090	625
Veg. oil	1 437	2 120	365	350
Sugar	1 408		540	
Total	27 219	26 501	10 331	4 875

TABLE 3: PROPOSED REVISIONS TO COMMODITY PLAN (mt), WITH NEW BASIC ACTIVITY 3					
	Basic activity 1	Basic activity 2	Supplementary activity 1	Supplementary activity 2	Basic activity 3
Maize	6 000	(12 251)	(5 436)		8 370
CSB	(591)		(2 900)	400	2 232
Pulses	300	(1 324)	(1 090)		1 341
Veg. oil		(1 059)	(365)		540
Sugar	(106)		(540)		
Total	5 603	(14 634)	(10 331)	400	12 483

RECOMMENDATION OF THE EXECUTIVE DIRECTOR

20. The Board is requested to approve:

- creation of a new basic activity 3 “Support to Food-Insecure Households Affected by HIV/AIDS”, requiring 12,483 mt of food commodities;
- reduction of planned resources for basic activity 2 “Support to Food-Security and Disaster-Mitigation Activities in Drought-Prone Areas” by 14,634 mt of food, which is to be transferred to basic activities 1 and 3;
- increase of resources for basic activity 1 “Support to Primary Education in Food-Insecure Areas” by 5,603 mt of food;
- cancellation of supplementary activity 1 “Expansion of Support to Primary Education in Food-Insecure Areas”; and
- increase of resources for supplementary activity 2 “Support to Food-Insecure Families Affected by HIV/AIDS” by 400 mt.



**ANNEX I: RESULTS AND RESOURCES MATRIX SUMMARY OF CP 10065.0. BASIC ACTIVITY 3, 2005–2006,
SUPPORT TO HIV/AIDS-AFFECTED FOOD-INSECURE HOUSEHOLDS**

Results hierarchy	Performance indicators	Risks, assumptions	Resources required																
<p>Goals at national level</p> <ol style="list-style-type: none"> Increase the number of PLWHA with access to a continuum of care and support from home/community to hospital level. Reduce the adverse effects of HIV/AIDS on orphans. Reduce HIV transmission to infants. Reduce the spread of HIV. 	<p>National level impact indicators</p> <ol style="list-style-type: none"> 1.1. % of health facilities with the capacity to deliver care for PLWHA. 2.2. Current percentage of orphans aged 10–14 attending school. 3.1. % of HIV-infected infants born to HIV-infected mothers. 4.1. % of people aged 15–24 who are HIV infected. 																		
<p>UNDAF outcome(s)</p> <p>Support development of a comprehensive and coordinated district response to HIV/AIDS by empowering communities, especially young people, to develop their own responses through capacity-building among non-governmental organizations (NGOs) and public, private and traditional service providers and through improved distribution of information.</p>	<p>UNDAF outcome indicators</p> <ol style="list-style-type: none"> 1.1. Care, including home-based care services for PLWHA, improved. 1.2. Comprehensive package of activities by and for young people developed and implemented, including an income-generating component. 1.3. PMTCT services expanded, and care and support for HIV-positive mothers and children improved. 1.4. Support for orphans and affected families organized and strengthened. 																		
<p>CP outcome: basic activity 3 “Support to Food-Insecure Households Affected by HIV/AIDS”</p>	<p>WFP outcome indicators</p>		<p>Total resources allocated</p>																
<ol style="list-style-type: none"> Reduced impacts of HIV/AIDS on food-insecure households affected by HIV/AIDS. Improved HIV/AIDS community care capacity among infected and affected populations. 	<ol style="list-style-type: none"> 1.1. % of increase of PLWHA joining support groups supported by WFP. 1.2. Average attendance rate among primary school orphans. 1.3. % of TB patients on ARV therapy completing the TB treatment in association with food assistance. 1.4. % of patients on ART treatment during the first 6 months of treatment in association to food aid. 1.5. % of orphans and vulnerable children graduated from vocational training with component of HIV/AIDS education. 2.1. % community volunteers trained to provide home-based care. 2.2. % of districts trained in beneficiary targeting. 	<ol style="list-style-type: none"> Favourable political environment with peace and stability. Adequate and timely donor support available. Home-base care programmes functioning and user-friendly. In-country ARV roll-out is fully operational. 	<table> <tr> <td>Total tonnage:</td> <td>12,483 mt</td> </tr> <tr> <td>Food value:</td> <td>US\$2,996,820</td> </tr> <tr> <td>Ext. transport:</td> <td>US\$954,450</td> </tr> <tr> <td>LTSH:</td> <td>US\$1,016,116</td> </tr> <tr> <td>ODOC:</td> <td>US\$299,000</td> </tr> <tr> <td>DSC:</td> <td>US\$530,800</td> </tr> <tr> <td>ISC:</td> <td>US\$405,803</td> </tr> <tr> <td>Total WFP costs:</td> <td>US\$6,202,989</td> </tr> </table>	Total tonnage:	12,483 mt	Food value:	US\$2,996,820	Ext. transport:	US\$954,450	LTSH:	US\$1,016,116	ODOC:	US\$299,000	DSC:	US\$530,800	ISC:	US\$405,803	Total WFP costs:	US\$6,202,989
Total tonnage:	12,483 mt																		
Food value:	US\$2,996,820																		
Ext. transport:	US\$954,450																		
LTSH:	US\$1,016,116																		
ODOC:	US\$299,000																		
DSC:	US\$530,800																		
ISC:	US\$405,803																		
Total WFP costs:	US\$6,202,989																		



**ANNEX I: RESULTS AND RESOURCES MATRIX SUMMARY OF CP 10065.0. BASIC ACTIVITY 3, 2005–2006,
SUPPORT TO HIV/AIDS-AFFECTED FOOD-INSECURE HOUSEHOLDS**

Results hierarchy	Performance indicators	Risks, assumptions	Resources required
Major outputs	Output indicators		
1.1.1 Food assistance provided for food-insecure households affected by HIV/AIDS.	1.1.1. Number of beneficiaries assisted. 1.1.2. Number of orphans assisted. 1.1.3. Number of home-based care patients assisted. 1.1.4. Number of PLWHA enrolled in care and support groups supported by WFP. 1.1.5. Number of TB and HIV positive patients in TB and ARV treatment receiving food aid. 1.1.6. Number of participants receiving food aid under vocational training. 1.1.7. Number of pregnant women enrolled in PMTCT and receiving food aid. 1.1.8. Number of patients receiving food for ART.	1. Food is available. 2. ARV drugs available. 3. Complementary non-food interventions available in the targeted areas. 4. Vocational training and improved farming techniques will translate into improved livelihoods.	1. Project coordinator appointed by partner provides quarterly progress reports on project implementation and output indicators. 2. Monthly field visit to beneficiaries by partner staff. 3. Post-distribution monitoring through quarterly field visit to partner by WFP staff. 4. Beneficiary contact monitoring conducted once a year.
2.1.1 Capacity-building for cooperating partners providing care and support to families infected and affected by HIV/AIDS.	2.1.1. Number of cooperating partner staff trained in beneficiary targeting. 2.1.2. Number of cooperating partner staff trained in commodity management. 2.1.3. Number of community volunteers trained to provide home-based care.		



ANNEX II

BUDGET REVISION CP 10065.0 — PROJECT COST BREAKDOWN¹			
	Quantity (mt)	Average cost per mt	Value (US\$)
WFP COSTS			
A. Direct operational costs			
Commodity ²			
– Maize	-3 317	-59.71	198 069
– Pulses	-773	582.02	-449 901
– Blended food	-859	244.83	-210 310
– Vegetable oil	-884	208.89	-184 657
– Sugar	-646	244.91	-158 210
Total commodities	-6 479		-805 009
External transport			-527 726
Overland transport			-
Subtotal for ITSH			-1 131 609
Total LTSH			-1 131 609
Other direct operational costs			-315 191
Total direct operational costs			-2 779 535
B. Direct support costs (see Annex III for details)			
Total direct support costs			-349 508
TOTAL WFP COSTS³			-3 129 043

¹ The cancellation of an activity, reduction in food allocation in another activity, addition of a new activity and a decrease in the price of cereals have resulted in an overall decrease in the commodity values for the consolidated project cost.

² This is a notional food basket used for budgeting and approval. The contents may vary depending on the availability of commodities.

³ Deduction of 7% indirect support costs – US\$219,033 – is reflected in the total.



ANNEX III

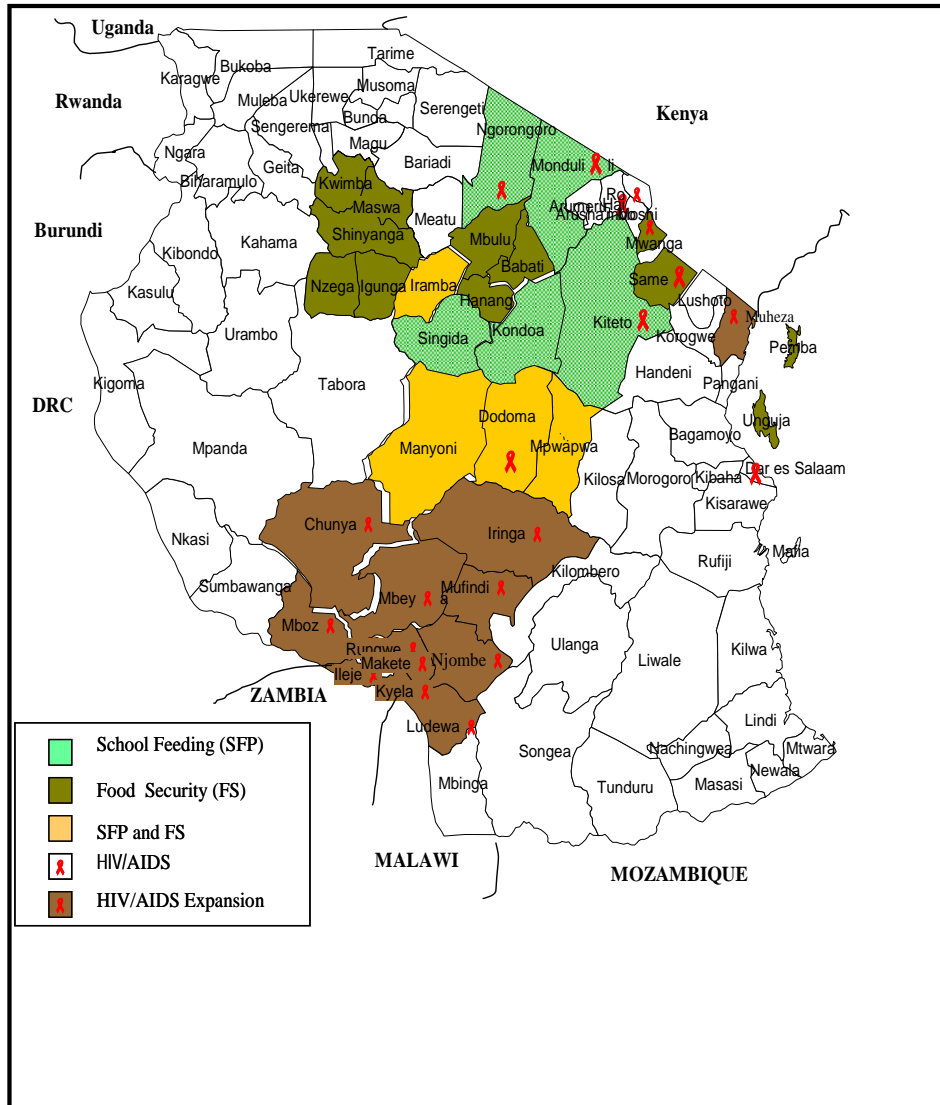
BUDGET REVISION CP 10065.0 — DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff	
International professional staff	186 000
National general service staff	-72 000
National professional staff	48 000
Temporary assistance	-360 000
International consultants	0
Overtime	-5 000
National consultants	-6 000
United Nations volunteers	0
Staff duty travel	-22 200
Staff training and development	-8 408
Sub-total	-239 608
Office expenses and other recurrent costs	
Rental of facility	-36 000
Utilities (general)	0
Office supplies	-4 250
Communication and IT services	-3 900
Insurance	-1 400
Equipment repair and maintenance	-1 400
Vehicle maintenance and running cost	1 000
United Nations organization services	2 000
Other office expenses	-1 390
Sub-total	-45 340
Equipment and other fixed costs	
Furniture, tools and equipment	-560
Vehicles	-63 000
TC/IT equipment	-1 000
Sub-total	-64 560
TOTAL DIRECT SUPPORT COSTS	-349 508



ANNEX IV



**Tanzania CP 10065.0 - Targeted Districts for Expansion
2005-2006**



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
CSB	corn-soya blend
CP	country programme
HIV/AIDS	human immune-deficiency virus/acquired immune-deficiency syndrome
MTR	mid-term review
NSGRP	National Strategy for Growth and Reduction of Poverty
PEPFAR	President's Emergency Plan for AIDS Relief
PLWHA	people living with HIV/AIDS
PMTCT	prevention of mother-to-child transmission
TACAIDS	Tanzania Commission for HIV/AIDS
TB	tuberculosis
UNDP	United Nations Development Programme

