

Swaziland DEV 200422

B/R No.: 02

BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office or Regional Bureau on behalf of Country Office
<u>CLEARANCE</u>				
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, OSLT (change in LTSH and/or External Transport)
<u>APPROVAL</u>				
<input type="checkbox"/> Regional Director

PROJECT			
Start date: 01 Jan 2013	End date: 31 Dec 2014	Extension period: 12 months	New end date: 31 Dec 2015
<u>Cost (United States dollars)</u>			
	Current Budget	Increase	Revised Budget
Food and Related Costs	US\$ 9 725 381	US\$ 2 295 001	US\$ 12 020 382
Cash and Vouchers and Related Costs	US\$ -	US\$ -	US\$ -
Capacity Development & Augmentation	US\$ 15 730	US\$ 140 165	US\$ 155 895
DSC	US\$ 1 379 134	US\$ 394 421	US\$ 1 773 555
ISC	US\$ 778 417	US\$ 198 071	US\$ 976 488
Total cost to WFP	US\$11 898 662	US\$ 3 027 659	US\$ 14 926 321

CHANGES TO:			
Food Tool	C&V Tool	<input checked="" type="checkbox"/> CD&A	Project Rates
<input type="checkbox"/> MT	<input type="checkbox"/> C&V Transfers	<input type="checkbox"/> DSC	<input checked="" type="checkbox"/> LTSH (\$/MT)
<input type="checkbox"/> Commodity Value	<input type="checkbox"/> C&V Related Costs	<input checked="" type="checkbox"/> Project duration	<input type="checkbox"/> ODOC (\$/MT)
<input type="checkbox"/> External Transport		<input type="checkbox"/> Other	<input type="checkbox"/> C&V Related (%)
<input type="checkbox"/> LTSH			<input type="checkbox"/> DSC (%)
<input checked="" type="checkbox"/> ODOC			

DISTRIBUTION:

DED & COO	Director, OSZ	Regional Director
Director, OME	Chief, OSZP	RB Programme Advisor
Director, PGG	Chief, OSZA	RB Programme Assistant
Chief, OSLT	Chief, OSZI	RB Chrono
Chief, RMBP	Programme Officer, RMBP	OM Registry
Country Director	Programming Assistant, RMBP	Liaison Officer, OM @

NATURE OF THE REVISION

1. The purpose of budget revision (BR) 02 to Development Project (DEV) 200422 is an extension in time of twelve months (up to 31 December 2015). Under this extension, the main project activity (feeding of orphans and vulnerable children, or OVC, at Neighborhood Care Points) will continue to be implemented. The school feeding activities included in the original project plan (secondary school meals and Sebenta¹ school meals) will not be extended under this budget revision. Secondary school meals were taken over by the Government in May 2014. Sebenta school meals have never been implemented based on an assessment conducted by WFP in 2013, which showed that this activity could not be carried out according to WFP requirements of targeting, monitoring, food management and accountability.
2. Under this budget revision, the implementation arrangements and ration design for the OVC feeding activity have been maintained as per current operation. However the number of beneficiaries has been increased based on up to date operational figures.²
3. In addition to the extension in time, a new LTSH matrix was approved in September 2014, which provides for an increased LTSH rate for the remaining period of 2014. An LTSH matrix review for the BR extension period (2015) concluded an insignificant difference in rate, and therefore the new 2014 LTSH rate has been applied for the extension period.
4. Finally, this BR also includes a technical adjustment to 2014 budget between capacity development & augmentation (CD&A) and other direct operational costs (ODOC) food, to correct negative CD&A outstanding balance of commitments (OBC).

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

5. Swaziland has the highest HIV prevalence rate in the world, at 26.5 percent among adults aged 15-49 and 38 percent among women of child-bearing age, and with an annual new infection rate of 2.7 percent. The country also has the world's highest death rates from HIV/AIDS and one of the lowest average life expectancies. Prevalence rates by age differ between men and women with peaks in the 30 - 34 year age group for women (54 percent); and the 35 – 39 year age group for men (47 percent).³ Women in Swaziland have higher infection rates and are more at risk of HIV than men. The pandemic has deeply affected the family structure and has increased the number of households headed by the elderly, particularly women. One of the effects of the pandemic is the growing number of orphans and other vulnerable children. Some 45 percent of Swazi children are estimated to be OVC, with one in four children having lost one or both parents.⁴ Male and female children are more or less equally likely to be orphaned or vulnerable.
6. DEV 200422 was designed as a means of creating safety nets for vulnerable children in the country. It was developed in support of the Impact Mitigation Programme for Swaziland

¹ Sebenta are informal schools which provide basic education in literacy and numeracy.

² Operational figures are based on monitoring findings and consequent update of number of beneficiary in project sites.

³ Swaziland HIV Incidence Measurement Survey (SHIMS), 2011

⁴ Government of Swaziland. 2011. Swaziland Multiple Indicator Cluster Survey 2010.

coordinated by the National Emergency Response Council for HIV and AIDS (NERCHA), the principal recipient of the Global Fund to Fight AIDS, TB and Malaria in Swaziland.

7. Working with the Deputy Prime Minister's Office, the Ministry of Tinkhundla Administration and Development, and the Ministry of Education and Training, WFP provides food assistance to OVC. Activities under DEV 200422 include the provision of food to OVC attending neighbourhood care points (NCP) as well as children attending selected secondary schools, and children attending informal schools (known as Sebenta schools).
8. The project is in line with WFP Strategic Objective 4 of the WFP Strategic Plan (2014-2017) which is to reduce undernutrition and break the intergenerational cycle of hunger. The project is aligned with national priorities, such as the Extended National Multi-Sectoral Strategic Framework for HIV and AIDS (2014 – 2018) and the Government's National Plan of Action for Children (2011-2015), as well as international priorities such as Millennium Development Goals 1, 2 and 6.⁵ The project contributes to the United Nations Development Assistance Framework Pillars 1 and 2 and 3.⁶

Purpose of change in project duration and budget increase

9. DEV 200422 is scheduled to end on 31 December 2014, yet food and nutrition support to OVCs continues to be among the country's priorities. The importance of safety net programmes targeting OVCs continues to feature in recent key country strategies, such as the Extended National Multisectoral HIV and AIDS Framework 2014-2018 (eNSF) and the Government Programme of Action (2013 – 2018).
10. The main purpose of this budget revision is to extend the project for an additional twelve months (up to 31 December 2015). Under this extension, the main project activity (feeding of orphans and vulnerable children, OVCs, at NCPs) will continue to be implemented. The school feeding activities included in the original project plan (secondary school meals and Sebenta school meals) will not be extended under this budget revision. The provision of secondary school meals were taken over by the Government in May 2014. Sebenta school meals have never been implemented based on an assessment conducted by WFP in 2013, which showed that this activity could not be carried out according to WFP requirements of targeting, monitoring, food management and accountability. The locations of many Sebenta schools are not fixed, most do not have the kitchen and storage facilities required for school feeding and, most importantly, the students were found to be above the targeted age group or were already benefiting from school meals in formal schools.
11. An Operation Evaluation of DEV 200422 was carried out in 2014. The evaluation concluded that the use of NCPs to reach vulnerable children was appropriate, considering that NCPs are one of the few (if not the only) mechanisms available to reach poor, rural, and orphaned children in a consistent way and increase their access to food, basic education, psychosocial support, and guidance in a safe and caring environment. Also, the evaluation found that food assistance at NCPs had positive impacts in terms of improved health and in preparing children for school, and that the availability of food at NCPs was crucial for their functionality. The evaluation recommended WFP continue to support the provision of food assistance to OVCs in NCPs.

⁵ MDG 1 – Eradicate extreme poverty and hunger; MDG 2 – Universal Education; MDG 6 – Combat HIV, Malaria and other diseases.

⁶ UNDAF pillar 1: HIV and AIDS; pillar 2: Poverty and sustainable livelihoods; pillar 3: Human development and basic social services.

12. Under the extension, the implementation arrangements and ration design for the OVC feeding activity have been maintained as per the current operation; however the number of beneficiaries has been adjusted based on actual beneficiary figures found during implementation in 2013 and 2014. WFP will continue to provide OVCs with two meals a day on weekdays (for an average of 22 days per month). Super Cereal (Corn Soya Blend +) is provided for breakfast and maize meal, beans and fortified vegetable oil are provided for lunch.
13. WFP continues to choose in-kind rather than cash or vouchers as most appropriate transfer modality for providing food for OVCs at NCPs. Monitoring of market prices as well as food production trends continue to indicate higher food prices in Swaziland compared to neighbouring South Africa, and the country is still a net importer of food.
14. In terms of capacity development, WFP will continue to work with the Government of Swaziland in identifying options for future strategy and sustainability of support to OVCs through NCPs.
15. The project logframe has been revised to take into consideration the changes in the planned activities for 2015. The project is still in line with WFP Strategic Objective 4 (Reduce undernutrition and break the intergenerational cycle of hunger) and Outcome SO4.1 (Increased equitable access to and utilization of education). Results and indicators that were linked to school feeding will no longer be applicable.⁷
16. The increase of beneficiaries in Table 1 represents the planned beneficiaries for the extension period. The current figures represent the cumulative current project plan. The revised total is the cumulative for the project, including the extension.

TABLE 1: BENEFICIARIES BY ACTIVITY									
Activity	Current			Increase⁸			Revised		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
OVC feeding at NCPs	62 040	69 960	132 000	25 480	26 520	52 000	87 520	96 480	184 000
Secondary school meals	35 485	40 015	75 500	-	-	-	35 485	40 015	75 500
Sebenta school meals	2 068	2 332	4 400	-	-	-	2 068	2 332	4 400
TOTAL	99 593	112 307	211 900	25 480	26 520	52 000	125 073	138 827	263 900

17. There are no changes in rations or food distribution modalities from the original project.

FOOD REQUIREMENTS

18. The BR involves an increase in food requirements. The additional requirements for the extension in time and the revised total for the project are indicated in Table 2.
19. Swaziland produces less than its total cereal requirements and is a net importer of food commodities.⁹ It is therefore anticipated that food will be purchased regionally (83 percent) and internationally (17 percent).

⁷ Outcome indicators for support of OVC at NCPs include attendance rate and gender ratio. Indicators appear as if for primary schools in the logframe due to standard name of these indicators, however the information will be collected on NCPs. This is specified in notes to the indicators.

⁸ In the current plan the assumption was 47% male and 53% female beneficiaries based on average national statistics. Based on actual beneficiary information for 2013/2014, the ratio in the planning for 2015 has been changed to 49% male and 51% female.

TABLE 3: FOOD REQUIREMENTS BY ACTIVITY				
Activity	Commodity	Food requirements (mt)		
		Current	Increase	Revised total
OVC feeding at NCPs		9 352	3 741	13 092
Secondary school meals		3 730	-	3 730
Sebenta school meals		136	-	136
TOTAL		13 217	3 741	16 958

⁹ Shortfall in maize production was around 30% for 2012/2013 season period and estimated at 15% for 2014/2015. (Swaziland Annual Vulnerability Assessment and Analysis Report. Swaziland VAC. 2014).