

BUDGET REVISION No. 2: TANZANIA COUNTRY PROGRAMME (CP 200200):

COUNTRY PROGRAMME UNITED REPUBLIC OF TANZANIA 200200

Start date: July 2011 End date: June 2015

	Cost (United States dollars)		
	Current budget	Decrease	Revised budget
Food cost	97 338 792	(6 587 880)	90 750 912
External transport	6 412 017	(1 044 546)	5 367 471
LTSH	35 106 469	(4 747 086)	30 359 383
ODOC	7 155 791	(2 041 206)	5 114 585
DSC	17 767 775	3 100 303	20 868 078
ISC (7.0 percent)	11 464 659	(792 429)	10 672 230
Total cost to WFP	175 245 502	(12 112 843)	163 132 659

NATURE OF THE DECREASE

1. This second budget revision to the Tanzania Country Programme 200200 is proposed to modify the ration composition of the Food for Education (FFE) component by removing the mid-morning porridge and continuing provision of maize, pulses and oil for lunch.
2. This budget revision also includes: revised LTSH matrix, revised DSC and ODOC rates, and the inclusion of an in-kind rice donation from Japan. The proposed budget revision will decrease the overall budget by US\$12.1 million as follows:
 - Commodity cost: US\$(6,587,880)
 - External transport cost: US\$(1,044,546)
 - Landside Transport Storage and Handling (LTSH) costs: US\$(4,747,086)
 - Direct Support Costs (DSC): US\$3,100,303
 - Other Direct Operational Costs (ODOC): US\$(2,041,206)
 - Indirect Support Costs (ISC): US\$(792,429)

JUSTIFICATION FOR BUDGET DECREASE

Summary of existing project activities

3. Through Country Programme 200200, WFP provides assistance to populations living in chronically food-insecure areas through food for education (FFE), food assistance for assets (FFA) activities and nutritional support.
4. Schoolchildren in drought-prone and pastoralist areas receive two meals a day: a mid-morning porridge of fortified corn-soya blend (CSB+) and a lunch consisting of cereals, pulses and vegetable oil.
5. FFA activities reduce community vulnerability to recurring economic, climatic or seasonal shocks. Food is an incentive to participate in asset-creation activities, and participants receive take-home rations during the lean period when access to food is poor and prices are high.
6. The objective of the supplementary feeding programme (SFP) is to reduce levels of global acute malnutrition (GAM) among children under 5 and pregnant and lactating women (PLW), while gradually shifting to a new approach addressing stunting. The SFP provides CSB and vegetable oil to children under 5 and PLW with moderate acute malnutrition in prioritized district health centres.
7. The mother-and-child health and nutrition (MCHN) programme helps reduce stunting levels among children under two through the provision of a ration of CSB for all PLW for six months before and after delivery, as well as to children aged 6–24 months who attend health centres. WFP, non-governmental organizations (NGOs) and other United Nations agencies provide technical assistance, including education on nutrition and infant/young child feeding practices.
8. A budget revision to the CP (B/R No: 01) was approved to pilot conditional cash transfers linked to the attendance at health and nutrition awareness-raising sessions to directly improve mother and child undernutrition.

Conclusion and recommendation of the re-assessment

9. In 2009, USAID granted WFP US\$34.6 million through the Financial Crisis Initiative (FCI) with the goal of enhancing safety-net support and building communities' resilience to cope with recurrent shocks, during a time where the global financial crisis and the high food prices had slowed Tanzania's economy. The total grant resulted in a significant scale up of all CP components.
10. This expansion increased the coverage of FFE from 350 primary schools in 2009, to 1,167 schools in 2010 with 600,000 schoolchildren currently benefitting from the programme. This increased caseload was incorporated into the current CP 200200, which runs from July 2011 through June 2015. The FCI funds are exhausted, and based on the historical trend of contributions to FFE, it will not be possible to maintain the current number of schools for the duration of the CP, thus necessitating a revision to the support model leading to a gradual phase down of the activity.
11. The revision of the current model is further justified by the need to align FFE to the Government's vision for a sustainable, community-led school feeding programme. In July 2011, the Government of Tanzania's Ministry of Education and Vocational Training

(MoEVT) held a planning meeting with District Education Officers (DEO) from all regions. WFP facilitated a discussion on the opportunities and challenges of strengthening community-led school feeding initiatives, resulting in MoEVT's request to WFP to provide technical guidance to districts outside WFP's own operational areas.

12. In November 2012, the Government of Tanzania participated in a study tour organized by the Centre of Excellence in Brazil leading the Government towards a national home-grown school feeding (HGFS) strategy. An action plan to develop the strategy and guidelines is drafted and awaiting validation by the Ministry.
13. During 2012, the FFE unit and officials from MoEVT undertook a series of capacity assessments in five non WFP-supported districts. The assessments gathered different examples of communities implementing school feeding programmes with locally available foods (rice, maize, sorghum, cassava). Findings from these assessments will contribute to the drafting of the national strategy and guidelines.

Purpose of budget decrease

14. In line with the current budget constraints and the national movement towards a sustainable community-led school feeding strategy, WFP and the MoEVT initiated a consultative revision of its school feeding ration composition.
15. The current FFE activity does not have a nutritional objective, yet takes into consideration the micronutrient deficiencies prevalent in the country, hence the inclusion of fortified corn soya blend (CSB+) in the food basket.
16. Despite being nutritionally adequate, the ration composition is very costly and therefore not replicable by either the Government or local communities, which in the long run undermines current efforts to facilitate community ownership.
17. The recommendation of the consultative revision was to phase out the mid-morning porridge (CSB+) starting in March 2013, while continuing to provide cereals, pulses and vegetable oil for the lunch throughout the school year. Phasing out the morning porridge, when current stocks of CSB+ are exhausted, will be accompanied by a sensitization campaign of districts and communities to encourage contributions towards the mid-morning meal with locally available foods.
18. While increased community engagement is encouraged, communities in most food insecure districts should not bear alone the total food and additional costs to implement a school feeding programme. The income transfer resulting from the WFP school feeding programme is crucial for the poorest households, especially when more than one child benefits. WFP will continue working with the local government authorities (LGA) to help ensure that school feeding and some of its associated activities are incrementally integrated into district government work plans and budgets.
19. To enable a smooth transition and adjustment to the changes, joint stakeholder workshops were held in early November 2012 in Dodoma and Arusha with technical staff from regions, districts, wards, villages/communities and schools.
20. WFP is working with LGAs to create action plans to implement communication and dissemination strategies regarding community contributions to the mid-morning meal. The contribution can differ depending on locally available foods, though special emphasis will be given to include fruits and vegetables.

21. WFP will closely monitor school enrollment to detect any negative change as a consequence of the phase out of the morning porridge. Annual enrollment data for WFP-supported schools in 2013 and 2014 will be analyzed. In addition, focus group discussions with parents and teachers will be conducted in selected schools to gather beneficiaries' views regarding the phase-out of the porridge, whether this has resulted in a decline of attendance or enrollment and potential issues related to exclusion of poorer families.
22. Given the importance of micronutrients in children's diet, WFP will conduct a cost analysis of fortifying the lunch with micronutrient powder (MNP), including the cost of awareness-raising and training to school staff, children and parents. Given the current funding constraints, WFP will engage locally in discussions with the United Nations Children's Fund (UNICEF) and the World Health Organization (WHO) to look at funding possibilities. WFP has also started implementing school garden projects with the Adventist Development and Relief Agency (ADRA) and Childreach in three districts and is discussing with other potential partners such as Helen Keller International to support schools in the production and consumption of orange-fleshed sweet potatoes.

TABLE 1: BENEFICIARIES BY ACTIVITY			
	Beneficiaries		
Activity	Current	Increase/Decrease	Revised
FFE Pre/primary pupils	717,000	/	717,000
FFA Food insecure households	250,000	/	250,000
Supplementary Feeding Programme PLW & Children < 5	43,200	/	43,200
MCHN¹ PLW & Children < 2	104,100	/	104,100
Total	1,114,300		1,114,300

⁷ A total of 3,200 beneficiaries under MCHN equivalent to 2,200 households comprising either or all of these (Pregnant woman, lactating woman and children under 2) received cash transfers of 10 USD per household per month for a period of 6 months only during 2012/2013.

23. Proposed change of ration under FFE.

Commodity Type/ Cash & voucher	FFE	Activity 2	Activity 3	Activity 4
	Revised	Revised	Revised	Revised
Cereals	120			
Pulses	30			
Veg Oil	5			
CSB	0			
Total	155			
Total kcal/day	565			
% kcal from protein	18			
% kcal from fat	10.16			

FOOD REQUIREMENTS

24. Based on the revised ration composition of FFE the total food requirements are as follows:

Activity	Commodity / Cash & voucher	Food requirements (mt) Cash/voucher (US\$)		
		Current	Decrease	Revised total
FFE	Commodity	109,233	(12,775)	96,458
FFA	Commodity	90,000	-	90,000
SuFP	Commodity	4,320	-	4,320
MCHN	Commodity	33,381	-	33,381
MCHN	Cash	132,000	-	132,000
Total Commodity (mt)		236,934	(12,775)	224,159
Total Cash (US\$)		132,000		132,000

APPROVAL

25. The proposed revised budget for project CP 200200 is recommended to the Executive Director for approval.

Approved by:

Ertharin Cousin

BUDGET INCREASE COST BREAKDOWN			
Food¹	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	824	544,124	
Pulses	0	0	
Oil and fats	0	0	
Mixed and blended food	(13,600)	(7,132,004)	
Others	0	0	
Total food	(12,776)	(6,587,880)	
Cash transfers		0	
Voucher transfers		0	
Total food, cash and voucher transfers			(6,587,880)
External transport			(1,044,546)
Landside transport, storage and handling			(4,747,086)
Other direct operational costs			(2,041,206)
Direct support costs (see Annex I-B)			3,100,303
Total WFP direct costs			(11,320,414)
Indirect support costs (7.0 percent) ²			(792,429)
TOTAL WFP COSTS			(12,112,843)

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

² The indirect support cost rate may be amended by the Board during the project.

DIRECT SUPPORT REQUIREMENTS (US\$)	
Staff and staff-related costs	
International professional staff	112,284
International general service staff	00 000
Local staff - national officers	164,618
Local staff - general service	(10,858)
Local staff - temporary assistance	608,462
Local staff – overtime	00 000
Hazard pay and hardship allowance	00 000
International consultants	(160,000)
Local consultants	00 000
United Nations volunteers	00 000
Commercial consultancy services	00 000
Staff duty travel	(42,000)
Subtotal	672,506
Recurring expenses	
Rental of facility	701,400
Utilities	(8,793)
Office supplies and other consumables	263,980
Communications services	113,110
Equipment repair and maintenance	14,305
Vehicle running costs and maintenance	(22,415)
Office set-up and repairs	(17,950)
United Nations organization services	54,350
Subtotal	1,097,987
Equipment and capital costs	
Vehicle leasing	530,400
Communications equipment	291,400
Local security costs	508,010
Subtotal	1,329,810
TOTAL DIRECT SUPPORT COSTS	3,100,303

WFP LOGICAL FRAMEWORK

Results	Performance indicators	Risks, assumptions	Resources required
<p>UNDAP OUTCOMES</p> <p>MoEVT has a system in place for national school feeding, prioritizing food insecure areas</p> <p>Relevant ministries, departments and agencies (MDAs) undertake evidence-based planning, management and quality assurance at national, district, ward and school levels</p> <p>Local government authorities (LGAs), agriculture support organizations and smallholder farmers increase agricultural productivity, access to markets and food security</p> <p>Key MDAs and LGAs integrate climate change adaptation and mitigation in their strategies and plans</p> <p>Government coordinates a multi-sectoral social protection response to the needs of economically deprived and insecure groups</p> <p>Relevant MDAs and LGAs integrate nutrition into policies, plans and budgets and strengthen institutional arrangements for delivery of services</p> <p>Selected MDAs, LGAs and non-State actors deliver increased quality of HIV and AIDS care and treatment services</p>	<p>UNDAP Outcome Indicators</p> <p>Government implementation strategy and guidelines for national school feeding in place</p> <p>Food and non-food items distributed in sufficient quantity and quality to targeted women, men, girls and boys under secure conditions</p> <p>District-level management information system (MIS) for basic education established and use of data, particularly with regards to equity and quality related indicators, increased</p> <p>Better knowledge-sharing on agriculture productivity, food fortification and marketing</p> <p>Hazard risk reduced in targeted communities, including climate change adaptation</p> <p>Select LGAs incorporate climate change adaptation programmes in their plans and budgets</p> <p>Evidence base strengthened to inform social protection programme design options targeted to priority groups</p> <p>Priority regions and districts deliver essential nutrition services effectively</p> <p>National institutional arrangements prioritize nutrition in policies, plans and budgets</p> <p>Targeted anti-retroviral therapy (ART) patients have improved nutrition status in the first six months of ART</p> <p>MoHSW and LGAs have enhanced capacities to provide quality HIV care and treatment services including tuberculosis (TB)/HIV collaborative services and nutrition</p>	<p>Limited inter-ministry linkages to support agriculture and food security and a mismatch between national ministry budgetary allocations and government priorities</p> <p>A lack of a conducive and enabling environment for the private sector, limiting their full participation in the agriculture and food security sector</p> <p>Climate change and climate variability increase the number or severity of natural disasters, forcing the Government to divert funds from development to emergency interventions</p>	
Country programme component 1: Food for education			
Strategic Objective 4: Reduce chronic hunger and undernutrition			US\$70,182,859

<p>Outcome 1 Increased access to education and human capital development in assisted schools</p>	<p>Enrolment: Average annual rate of change Target: 3%;</p> <p>Attendance rate Target: 86%</p> <p>Drop out rates for girls and boys Target: to be determined in 2010 school feeding baseline survey</p> <p>Gender ratio: ratio of girls to boys enrolled Target: 1</p> <p>Pass rate for girls and boys for grade VII Target: 45%</p>	<p>Communities and schools are committed to fulfilling their obligations related to kitchens, water and fuel</p>	
<p>Output 1.1 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 women, men, girls and boys receiving food and non-food items, by category and as % of planned figures Target: see beneficiary table</p> <p>Quantity of food and non-food items distributed, by type, and as % of planned distribution Target: see food requirements table</p>		
<p>Strategic objective 5: Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase</p>			
<p>Outcome 2 MoEVT has a system in place for national school feeding, prioritizing food-insecure areas</p>	<p>Approved system in place for national school feeding programme Target: national system functions</p>	<p>National commitment to implementation of school feeding</p>	
<p>Output 2.1 Government implementation strategy and guidelines for national school feeding in place</p>	<p>Strategy and guidelines with clear roles and responsibilities at national, district and ward level Target: School feeding guidelines and implementation strategy operational at national, district and ward level</p>		
<p>Output 2.2 District-level MIS for basic education established and use of data, particularly with regards to equity and quality related indicators, increased</p>	<p>Share of districts with school feeding activities that have functioning ESMIS database Target: 100%</p>	<p>Stakeholders collaborate in ESMIS development</p>	
<p>Country programme component 2: Food for assets</p>			<p>US\$57,793,204.16</p>
<p>Strategic objective 2: Prevent acute hunger and invest in disaster preparedness and mitigation measures</p>			

Outcome 3 Adequate food consumption over assistance period for targeted households at risk of falling into acute hunger	Household food consumption score: percentage of targeted households with food consumption score >35 Target: 80%	No major emergencies that impact livelihoods or health status of targeted population	
Output 3.1 Food and non-food items distributed in sufficient quantity and quality to targeted women, men, girls and boys under secure conditions	Number of women, men, girls and boys receiving food and non-food items, by category and as % of planned figures Target: see beneficiary table Quantity of food and non-food items distributed, by type, and as % of planned distribution Target: see food requirements table		
Outcome 4 Hazard risk reduced at community level in targeted communities	Community asset score: percentage of targeted communities with an asset score over set threshold Target: to be determined by project baseline Household asset score: % of targeted households with an asset score over set threshold Target: to be determined by project baseline	Effective and reliable marketing systems for food and non-food items	
Output 4.1 Built or restored disaster mitigation assets by targeted communities	Number of assets constructed/rehabilitated Target: to be determined on the basis of implementation plan	Non-food items and access to extension services ensured	
Strategic objective 5: Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase			
Outcome 5 Broader policy frameworks incorporate hunger solutions	Percentage increase in Government's funding for hunger solution tools in national plans of action Target: 20%	Progress made on local level influences national policy making	
Output 5.1 Select LGAs incorporate climate change adaptation/disaster risk reduction programmes in their plans and budgets	Share of WFP-initiated FFA projects incorporated into district development and budget plans Target: 100%		
Country programme component 3: Supplementary feeding programme			
Strategic Objective 4: Reduce chronic hunger and undernutrition			US\$4,950,303
Outcome 6 Improved nutritional status of targeted women, girls and boys			

	<p>Supplementary feeding recovery rate Target: > 75%</p> <p>Defaulter rate Target: < 15%</p> <p>Average length of enrolment in supplementary feeding Target: < 60 days²⁶</p>		
<p>Output 6.1 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 women, girls and boys receiving food and non-food items, by category and as % of planned figures Target: see beneficiary table</p> <p>Quantity of food distributed, by type, and as % of planned distribution Target: see food requirements table</p>	District health management teams fulfil their role supporting SuFP	
<p>Country programme component 4: Mother-and-child health and nutrition</p>			
<p>Strategic objective 4: Reduce chronic hunger and undernutrition</p>			US\$31,158,121
<p>Outcome 7 Improved nutritional status of targeted women, girls and boys</p>	<p>Prevalence of stunting among targeted children under 2 Target: 10% reduction/year</p> <p>Prevalence of targeted women practicing exclusive breastfeeding and correct introduction of complementary foods Target: to be determined</p> <p>Percentage of children aged 24 months who completed all vaccinations according to the schedule in the national protocol Target: to be determined</p>		
<p>Output 7.1 Pregnant and lactating women counselled on proper childcare and feeding practices</p>	<p>Percentage of supported pregnant and lactating women who received antenatal/post-natal check-ups Target: to be determined</p>	Health personnel are motivated and have time to provide adequate counselling sessions	
<p>Output 7.2 Food and non-food items distributed in sufficient quantity and quality to targeted women, girls and boys under secure conditions</p>	<p>Number of women, girls and boys receiving food and non-food items, by category and as % of planned figures Target: see beneficiary table</p> <p>Tonnage of food distributed, by type, and as % of planned distribution Target: see food requirements table</p>	District health management teams fulfil their role supporting MCHN programme	

Strategic objective 5: Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase			
Outcome 8 Better knowledge-sharing on agriculture productivity, food fortification and marketing.	National protocol for fortification of foods adopted	Adequate coordination of producers of fortified foods	
Output 8.1 Capacity and awareness for food fortification developed through WFP-organized actions/training	Number of best mechanisms for food fortification identified Number of small-scale farmers trained on food fortification Quantity of equipment and communication materials provided		
Outcome 9 National institutional arrangements prioritize nutrition in policies, plans and budgets	Percentage increase in Government's funding for hunger solution tools in national plans of action	Progress made on local level influences national policymaking	
Output 9.1 Capacity for nutrition-sensitive design, planning and budgeting is developed	Number of districts planning and budgeting for MCHN activities		
Outcome 10 Priority regions and districts deliver essential nutrition services effectively	Number of targeted communities with health facilities with sufficient staff to provide agreed services	Sufficient human capital to fill positions at all levels	
Output 10.1 Capacity and awareness for MCHN developed through WFP-organized actions/training	National protocol for MCHN adopted		
Country Programme Component 5: HIV and AIDS			
Strategic objective 4: Reduce chronic hunger and undernutrition			US\$2,013,217
Outcome 10 Increased survival of adults and children with HIV after 6 and 12 months of anti-retroviral therapy (ART)	ART survival rate: % of adults and children with HIV known to be on treatment 6 and 12 months after initiation of ART Target: to be determined		
Outcome 11 Targeted ART clients have improved nutritional status in the first six months of ART	Prevalence of malnutrition among WFP-assisted ART patients in clinics Target: to be determined		

<p>Output 11.1 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 women, men, girls and boys receiving food and non-food items, by category and as % of planned figures Target: see beneficiary table Quantity of food distributed, by type, and as % of planned distribution Target: see food requirements table</p>		
<p>Strategic objective 5: Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase</p>			
<p>Outcome 12 MoHSW and LGAs have enhanced capacities to provide quality HIV care and treatment services including TB/HIV collaborative services and nutrition</p>	<p>Food assistance and nutrition components are incorporated in national HIV policy document and implemented</p>		
<p>Output 12.1 Agreed hand-over and mainstreaming strategies in place</p>	<p>Number of hand-over and mainstreaming strategies agreed to between WFP and partners</p>		

Districts Targeted with WFP CP Activities



ACRONYMS USED IN THE DOCUMENT

ART	Anti-Retroviral Therapy
AIDS	Acquired Immuno-Deficiency Syndrome
B/R	Budget Revision
CP	Country Programme
CSB	Corn Soya Blend
DSC	Direct Support Cost
ESMIS	Education Sector Management Information System
FCI	Financial Crisis Initiative
FFA	Food for Assets
FFE	Food for Education
GAM	Global acute malnutrition
HIV	Human Immuno-Deficiency Virus
ISC	Indirect Support Cost
LGAs	Local Government Authority
LTSH	Land Transport Storage and Handling
MCHN	Mother and Child Health and Nutrition
MDAs	Ministry Department and Agencies
MIS	Management Information System
MNP	Micro-Nutrient Powder
MoEVT	Ministry of Education and Vocational Training
MoHSW	Ministry of Health and Social Welfare
NGO	Non-Governmental Organization
ODOC	Other Direct Operational Cost
PLW	Pregnant and Lactating Women
SuPF	Supplementary Feeding Programme
TB	Tuberculosis
UNDAP	United Nations Development Assistance Plan
US	United States
USAID	United States Agency for International Development
WFP	World Food Programme