

BUDGET INCREASE TO COUNTRY PROGRAMME:**Tanzania Country Programme 200200**

Start date: July 2011 **End date:** June 2015 **Extension period:** 12 months
New end date: June 2016

Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food and Related Costs	131 554 082	20 579 960	152 134 042
Cash and Vouchers and Related Costs	179 803	-	179 803
Capacity Development & Augmentation	212 094	339 383	551 477
DSC	20 198 195	4 379 210	24 577 405
ISC	10 650 092	1 770 899	12 420 991
Total cost to WFP	162 794 266	27 069 451	189 863 717

Cost (United States dollars)			
	Current Budget	Increase	Revised Budget
Food Transfer	90 618 912	16 003 717	106 622 629
C&V Transfer	132 000	-	132 000

NOTE TO THE EXECUTIVE BOARD (to be prepared by ERBT) (if applicable) Specify clearly name of person responsible for the document.

Draft decision

The Board approves the proposed budget increase of US\$ 27, 069, 451 for Tanzania country programme 200200 with a 12-month extension from 1 July 2015 to 30 June 2016 (document reference: e.g. WFP/EB.2/2012/9-B)].

NATURE OF THE INCREASE

1. This sixth budget revision (BR) to Tanzania Country Programme (CP) 200200 (July 2011 – June 2015) will extend the CP by one year from 1 July 2015 to 30 June 2016 to align programming with the revised UNDAP timeline (2011 -2016).
2. Due to funding constraints, WFP Tanzania will discontinue the direct implementation of traditional school feeding activities for the period of the budget revision, starting 1 July 2015, while maintaining the potential to support national policy dialogue and provide technical assistance in support of Home Grown School Feeding (HGSF) models.
3. BR06 will also absorb one year of funding provided by the Belgian Fund for Food Security (BFFS) towards behaviour change and capacity development and augmentation in school feeding (component one) and Mother and Child Health and Nutrition (MCHN) (component four).¹ The funding will last for a period of five years, from 2015 – 2019.

¹ The BFFS funding is US \$1,987,666.14 for the five-year period 2015-2019. BR06 will absorb US \$446,411. The remainder of the funds will be included in the new CP to start July 2016. An initial US \$288,214 was absorbed by BR05, approved January 2015.

4. CP 200200 will retain its Food Assistance for Assets (FFA), Mother and Child Health and Nutrition (MCHN), and Supplementary Feeding (SuFP) components throughout the budget revision period, with beneficiary targets as outlined in this project document. The school feeding component beneficiaries will be reduced to those targeted under the BFFS funding activities focused on CD&A and behaviour change, with no beneficiaries receiving direct school feeding for the period of the budget revision.
5. The proposed budget revision will increase the overall budget of CP 200200 by US \$27,069,451 for the period 1 July 2015 to 30 June 2016.
6. Other increases in the budget plan will be as follows:
 - Landside Transport, Storage and Handling (LTSH): by US\$ 3,118,430 from US\$ 29,887,714 to US\$ 33,006,144;
 - Other Direct Operational Costs (ODOC): by US\$792,493 from US\$5,679,985 to US\$6,472,478;
 - CD&A: by US\$ 339,383, from US\$ 212,094 to US\$ 551,477;
 - Direct Support Costs (DSC): by US\$ 4,379,210, from US\$ 20,198,195 to US\$ 24,577,405;
 - Indirect Support Costs (ISC): by US\$ 1,763,877, from US\$ 10,650,092 to US\$ 12,420,991.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

7. Through CP 200200, WFP provides assistance to populations living in chronically food insecure areas. Assistance is provided in the form of school feeding, Food Assistance for Assets (FFA), and nutrition programmes, including Mother and Child Health and Nutrition (MCHN) and a targeted supplementary feeding programme (SuFP).
8. **School Feeding (Component 1):** Through school feeding, WFP Tanzania currently provides primary school children with one meal a day to address hunger, thereby helping to increase school enrolment and attendance and reduce drop-outs. WFP also assists the Government of Tanzania in the development of a national school feeding strategy and guidelines, in addition to the capacity development of local government authorities in the design and management of school feeding programmes. School feeding is currently operational in 16 districts in four regions,² with a planned beneficiary caseload of 795,263. Through BR06, due to severe funding constraints, WFP will discontinue traditional food assistance for school feeding and reduce the geographical scope.
9. **Food Assistance for Assets (Component 2):** Under FFA, food is used as an incentive for beneficiaries to participate in small-scale agricultural asset creation activities that relieve short-term hunger during the lean season, while contributing to building resilience to climatic, economic or seasonal shocks, leading to improved long-term food security. Currently the FFA component includes a planned beneficiary figure of 250,000.

² The four regions are Arusha, Manyara, Dodoma and Singida.

10. **Nutrition Programmes (Components 3 and 4):** WFP operates two types of nutrition programmes. The first is a treatment of moderate acute malnutrition (MAM) for pregnant and lactating women (PLW) and children under five, whereby a monthly take-home ration of fortified blended food (Super Cereal) and vegetable oil fortified with Vitamins A and D are provided through a targeted supplementary feeding programme (SuFP). The second is a stunting prevention programme under the Mother and Child Health and Nutrition (MCHN) programme, where PLW and children under two receive a monthly take-home ration of Super Cereal.³ Currently the planned beneficiary figure for SuFP is 48,000 while the figure for MCHN is 121,282.
11. **Purchase for Progress (P4P):** WFP Tanzania has been a Purchase for Progress (P4P) pilot country since 2008. In building on the lessons from the pilot, which ended in December 2014, WFP will continue direct involvement in the supply chain through the forward purchase facility and the Memorandum of Understanding (MoU) signed with the National Food Reserve Agency (NFRA) in 2012. Market access will be introduced as a component in the new CP from July 2016.

Conclusion and Recommendations of the Re-Assessment

12. While assessments have been conducted for the Protracted Relief and Recovery Operation (PRRO) 200603⁴, there have been no recent assessments under CP 200200 and none are planned due to funding constraints.
13. Due to donor interest, WFP has prioritized the feasibility of introducing a cash and voucher modality in the PRRO rather than the CP, with two recent missions conducted to the refugee camp. C&V may be further explored as a modality for the new CP in 2016.
14. WFP is the main actor in the country providing direct food assistance to vulnerable populations. Operationally, school feeding has traditionally been the primary area of support from WFP, with very few NGOs involved in similar interventions. The government occasionally provides short-term food handouts for up to 90 days in areas affected by drought, while several NGOs including World Vision, Oxfam and religious organisations operate safety net programmes in food insecure and marginal areas.
15. 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 when the global financial crisis and high food prices had slowed Tanzania's economy. The total grant resulted in a significant scale-up of all CP components.
16. This expansion increased the coverage of school feeding from 350 primary schools in 2009 to 1,167 schools in 2010 with approximately 600,000 school children benefitting from the programme. This increased caseload was incorporated into the current CP 200200. The FCI funds were exhausted in 2012, and based on the historical trend of contributions to school feeding, it was not possible to maintain the number of schools for the duration of the CP, thus necessitating a gradual phase down of the activity. BR02 to CP 200200 (approved November 2013) was implemented to modify the school feeding ration by removing the mid-morning porridge and continuing the provision of maize, pulses and oil for lunch.

³ The Country Office plans to use the appropriate specialized nutritious food product for the 6-24 month age group (Super Cereal Plus) once adequate funding is secured.

⁴ PRRO 200603 provides assistance to approximately 70,000 refugees from the Democratic Republic of Congo (DRC) in Nyarugusu refugee camp.

17. 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 HGSF strategy. An action plan to develop the strategy and guidelines was drafted and is awaiting validation by the Ministry of Education and Vocational Training (MoEVT).
18. In 2012 and 2013, the school feeding unit and officials from MoEVT undertook a series of capacity assessments in seven non WFP-supported districts. The assessments collected examples of community-run school feeding programmes with locally available foods (rice, maize, sorghum, cassava). Findings from these assessments highlighted the need to consider good practices in design and implementation of community-run school feeding programmes in the drafting of the national strategy and guidelines.
19. A Country Portfolio Evaluation (CPE) is currently underway, with findings expected in June 2015. The findings will inform the design of the new CP to commence in June 2016.

Purpose of Extension and Budget Increase

20. Tanzania is a Delivering as One country, within which WFP operates under the framework of the UNDAF. The original duration of the UNDAF was 2011-2015 and it has now been extended for a year until June 2016. WFP is carrying out BR06 to CP 200200 in order to align its programming with the extended UNDAF timeline. CP 200200 will therefore now end in June 2016 and will be succeeded by a new CP.
21. Due to severe funding constraints, the one year extension in time will reduce the geographic scope of operations across all components from its current 21 districts in 7 regions to 13 districts in 4 regions.⁵ Multi-year earmarked contributions to specific activities in targeted districts prevent a faster reduction in geographic scope. Further analysis to determine the geographic focus for the next CP will be undertaken through VAM-based tools such as IPC and ICA.⁶ In addition, the CPE currently in progress, with findings expected to be published in June 2015, will further inform the design of the next CP, including its geographic focus.
22. Additionally, BR06 will discontinue the direct implementation of school feeding, instead focusing on the potential to support national policy dialogue and provide technical assistance in support of HGSF models.
23. BR06 will reflect WFP Tanzania's proposed shift in CP operational-programmatic focus to align more appropriately with current Government priorities towards market-based agricultural production (i.e. P4P and Patient Procurement Platform, or PPP), climate-smart activities, nutrition, gender, and strategic technical support to the Government.
24. Funding support for some of WFP's new programme areas will come from the Norwegian-funded Global Framework for Climate Services (GFCS) activities and the continuation of BFFS activities to strengthen nutrition-sensitive behaviour change communication and capacity building.
25. WFP Tanzania Logistics Unit will continue to be responsible for the overall supply chain and related management across all components.

⁵ The four regions are Dodoma, Singida, Arusha and Manyara.

⁶ Integrated Phase Classification (IPC); Integrated Context Analysis (ICA).

TABLE 1: BENEFICIARIES BY COMPONENT										
Component	Category of beneficiaries	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	-	-	-	122 500	127 500	250 000
SuFP	PLW & Children <5	5 880	42 120	48 000	-	-	-	5 880	42 120	48 000
MCHN	PLW & Children <2	42 840	78 442	121 282	-	-	-	42 840	78 442	121 282
TOTAL		561 411	653 124	1 214 545	(387 100)	(402 900)	(790 000)	174 311	250 234	424 545

****NB:** The revised beneficiaries targeted under Component 1 (School Feeding) as reflected above will receive nutrition and health education and sensitization trainings.

FOOD REQUIREMENTS

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY COMPONENT				
Component	Commodity¹ / Cash & voucher	Food requirements (mt) Cash/Voucher (US\$)		
		Current	Increase / Decrease	Revised total
FFE	Commodity	96 457.60	-	96 457.60
FFA	Commodity	90 000.00	22 500.00	112 500.00
SuFP	Commodity	4 320.00	1 080.00	5 400.00
MCHN	Commodity	33 381.00	8 345.16	41 726.16
HIV/AIDS	Commodity	3 061.00	-	3061.00
	Cash	132 000	-	132 000.00
TOTAL	Commodity	227 219.60	31 925.16	259 144.76
	Cash	132 000.00	-	132 000.00

RECOMMENDATION OF THE EXECUTIVE DIRECTOR

The proposed 12-month extension as well as the additional commitment of food, resulting in the revised budget for project 200200, is recommended to the Executive Board for approval.

 Ertharin Cousin
 Executive Director, WFP

 Date

Drafted by: [name] Country Office
Cleared by: [name] Country Office on [date]
Reviewed by: [name] Regional Bureau
Cleared by: [name] Regional Bureau on [date]
Reviewed by: [name] Regional Bureau Support (OMO)

¹ Please only present overall food requirement. Do not split by commodity.

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>	-	-	
Cereals	18 000	5 400 000	
Pulses	3 150	2 693 628	
Oil and fats	1 436	1 082 516	
Mixed and blended food	9 339	6 827 573	
Others	-	-	
Total Food Transfers	31 925	16 003 717	
External Transport		665 320	
LTSH		3 118 430	
ODOC Food		792 493	
Food and Related Costs		20 579 960	
C&V Transfers		-	
C&V Related costs		-	
Cash and Vouchers and Related Costs		-	
Capacity Development & Augmentation		-	
<i>Direct Operational Costs</i>			20 919 342
Direct support costs (see Annex I-B)			4 379 210
Total Direct Project Costs			25 298 552
Indirect support costs (7,0 percent)			1 770 899
TOTAL WFP COSTS			27 069 451

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff	914 170
General service staff	850 440
Danger pay and local allowances	-
Subtotal	1 764 610
Recurring and Other	870 000
Capital Equipment	240 000
Security	200 000
Travel and transportation	1 254 600
Assessments, Evaluations and Monitoring	50 000
TOTAL DIRECT SUPPORT COSTS	4 379 210

ANNEX I-C

TRANSFER BY COMPONENT							
	Component 1	Component 2	Component 3	Component 4	Component 5	Component 6	Total
Food Transfers (mt)	-	22 500	1 080	8 345.16	-	-	31 925
Food Transfers (US\$)	-	9 109 503	478 091	6 416 123	-	-	16 003 717
C&V Transfers (US\$)	-	-	-	-	-	-	-
Capacity Development & Augmentation (US\$)							339 383

ACRONYMS USED IN THE DOCUMENT

BFFS	Belgian Fund for Food Security
BR	Budget revision
BSF	Blanket Supplementary Feeding
CARI	Consolidated Approach for Reporting Indicators of Food Security
C&V	Cash & Voucher
CD&A	Capacity Development and Augmentation
CP	Country Programme
DSC	Direct Support Costs
FFA	Food Assistance for Assets
GFCSS	Global Framework for Climate Services
HEA	Household Economy Approach
HGSF	Home Grown School Feeding
ICA	Integrated Context Analysis
IPC	Integrated Phase Classification
ISC	Indirect Support Costs
LTSH	Landside Transport, Storage and Handling
MAM	Moderate Acute Malnutrition
MCHN	Mother and Child Health and Nutrition
MDG	Millennium Development Goals
MoEVT	Ministry of Education and Vocational Training
ODOC	Other Direct Operational Costs
P4P	Purchase for Progress
PPP	Patient Procurement Platform
PRRO	Protracted Relief and Recovery Operation
SOs	Strategic Objectives
SuFP	Supplementary Feeding Programme
SUN	Scaling-Up Nutrition
UNDAP	United Nations Development Assistance Plan
VAM	Vulnerability Analysis & Mapping

ANNEX IV - [LTSH-matrix](#)

ANNEX V - [Project Budget Plan](#)

ANNEX VI - [Project Statistics](#)