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**Executive Board
Second Regular Session**

Rome, 14–17 November 2011

PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 9

For approval



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BUDGET INCREASES TO DEVELOPMENT ACTIVITIES— MADAGASCAR COUNTRY PROGRAMME 103400

Cost (United States dollars)			
	Current budget	Increase	Revised budget
Food cost	30,295,784	17,645,439	47,941,223
Total cost to WFP	63,839,890	33,759,073	97,598,963

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

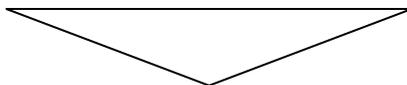
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Should you have any questions regarding matters of dispatch of documentation for the Executive Board, please contact Ms I. Carpitella, Administrative Assistant, Conference Servicing Unit (tel.: 066513-2645).

* Regional Bureau Johannesburg (Southern Africa)

DRAFT DECISION*



The Board approves the budget increase of US\$33.8 million for Madagascar country programme 103400 (WFP/EB.2/2011/9-B/2) for an extension in time of two years from 1 January 2012 to 31 December 2013.

* 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. A budget revision for Madagascar country programme (CP) 103400 is proposed to:
 - extend the CP for two years from 1 January 2012 to 31 December 2013 to align it with the revised United Nations Development Assistance Framework (UNDAF) cycle;
 - increase the orphans and other vulnerable children (OVC) beneficiaries and adjust OVC rations and duration of assistance;
 - increase food-for-training (FFT) and food-for-assets (FFA) beneficiaries, and increase the duration of disaster mitigation and preparedness FFT/FFA activities to enhance results;
 - increase supplementary feeding beneficiaries; and
 - align tuberculosis (TB) and HIV food assistance with WFP's new dual care and treatment/mitigation and safety net approach.
2. The proposed changes require an additional 37,117 mt of food valued at US\$17.6 million and increases for:
 - external transport: US\$2.4 million;
 - landside transport, storage and handling: US\$5.4 million;
 - other direct operational costs: US\$2.1 million;
 - direct support costs: US\$4.0 million; and
 - indirect support costs: US\$2.2 million.
3. The CP budget will increase by US\$33.8 million, from US\$63.8 million to US\$97.6 million.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

4. The Board approved CP 103400 in 2004, initially for 2005–2009; a budget revision extended it to the end of 2011. The objectives are to support the Government's Poverty Reduction Strategy¹ and contribute to the UNDAF.² The CP addresses Strategic Objectives 2, 4 and 5 in the Strategic Plan (2008–2013).³
5. The three components are:
 - 1 – Support for basic education: a school meals programme;
 - 2 – Disaster mitigation and environmental protection: FFA/FFT to build community resilience to food insecurity;

¹ Republic of Madagascar Poverty Reduction Strategy Paper, Madagascar Action Plan (2007–2012).

² The alignment of the CP components with UNDAF outcomes and indicators is shown in Annex II. This CP has been part of 2005–2009 and 2008–2011 UNDAFs.

³ Strategic Objective 2 – Prevent acute hunger and invest in disaster preparedness and mitigation measures; Strategic Objective 4 – Reduce chronic hunger and undernutrition; Strategic Objective 5 – Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase.

- 3 – Combating malnutrition, TB and HIV and AIDS: supplementary feeding to maintain nutritional status among pregnant and lactating women and children under 2 during lean seasons, and supporting clients in care and treatment programmes. The activity for women and children focuses on improving nutrition during the 1,000-day window of opportunity.⁴
6. The components are implemented in southern and south-eastern regions prone to natural disasters, with high rates of food insecurity (see Annex IV).

Conclusions and Recommendations of Assessments

7. The *de facto* Government in power since March 2009 remains unrecognized by the international community, and the United Nations and other stakeholders have limited technical contact with it. The United Nations country team will extend the current UNDAF to the end of December 2013; CP 103400 will be aligned by way of this proposed extension-in-time.
8. Since 2009, economic growth has slowed because of the political crisis; most social indicators are deteriorating. There is evidence⁵ that many households have suffered significant financial losses and are less able to meet education and health expenses.⁶ Foreign aid has decreased sharply with negative impacts on public health and education, especially in rural areas.⁵
9. A quarter of the population are concentrated in areas vulnerable to natural disasters; three-quarters live on less than US\$1 a day, which limits their ability to cope.
10. The 2010 comprehensive food security, nutrition and vulnerability analysis (CFSNVA) showed that 35 percent of rural people are food insecure,⁷ with 48 percent vulnerable to food insecurity.⁸ Most food-insecure households are in the drought-prone south and southwestern regions.⁹
11. Food insecurity and challenges associated with diet, micronutrients, maternal vulnerability, limited public access to health services, adequate safe water, sanitation, hygiene and nutritional education have led to a national chronic malnutrition rate of 49 percent.¹⁰ Prevalence of acute malnutrition varies among regions with rates up to 8 percent in Atsimo Andrefana in the south.¹⁰ The nutritional situation in the south is poor and likely to become serious or critical in a disaster.¹⁰

⁴ Malnutrition in the womb and first two years of life – about 1,000 days – can affect mental and physical development into adulthood.

⁵ World Bank. 2011. Madagascar Economic Update, March 2011. Washington DC.

⁶ WFP. 2011. Quarterly Bulletin (May), Madagascar Food Security Monitoring System. Antananarivo.

⁷ Of food-insecure households 57 percent have a high percentage of dependents, 28 percent are headed by women and 17 percent are headed by elderly people.

⁸ Of households vulnerable to food insecurity, 54 percent have a high percentage of dependants, 19 percent are headed by women and 14 percent are headed by elderly people.

⁹ In these southern regions, 68 percent of the population are food-insecure. WFP/United Nations Children's Fund (UNICEF) CFSNVA, 2010.

¹⁰ World Health Organization. 2003. The Management of Nutrition in Emergencies. Geneva.

12. Tuberculosis is a public health concern with 250/100,000 inhabitants affected.¹¹ Access to care is tenuous and 9 percent of patients do not complete treatment.¹² Prevalence of HIV is below 1 percent.¹³ No data are available on malnutrition or food insecurity among TB patients, but the CFSNVA showed that the prevalence of food insecurity in households with at least one member affected by a chronic illness at 42 percent, significantly above the national average of 35 percent.

Purpose of Extension and Budget Increase

13. To address vulnerability and the degradation of basic public services, CP 103400 will increase support for the southern regions through augmented FFA and blanket supplementary feeding; it will also assist increased numbers of OVC, anti-retroviral therapy (ART) clients and patients undergoing treatment for TB. Annual CP requirements will increase by 6 percent in 2012 and 10 percent in 2013.¹⁴

⇒ Component 1: Support for Basic Education

14. School meals will continue at the current level of 215,000 beneficiaries. The use of micronutrient powder will be scaled up; OVC beneficiaries will be increased from 20,000 to 28,000 to address increased school-related setbacks caused by political and economic uncertainty – there was a 53 percent increase between 2008/09 and 2009/10 in children aged 6–10 not attending school¹⁵ and an unusually high drop-out rate.¹⁶ WFP will not require additional food for this component because OVC centres will operate for 280 days instead of the current 365 days and rations will be revised. The ration for OVC support will be adjusted on the basis of evaluation findings to be maize-based in the south and rice-based in other regions, in line with local diets; it will be reduced from 380 g to 285 g for maize-based post-milling meal and 260 g for rice-based food to align it with children's needs and the objectives of the component.

⇒ Component 2: Disaster Mitigation and Environmental Protection

15. Beneficiaries of FFT and FFA will increase from 40,000 to 60,000 annually in the southern region to reinforce disaster prevention. Targeting criteria for households will focus on those that are most food-insecure: those with weak human capital, those headed by women or elderly people, those with a high percentage of dependents and those with land of less than 1 ha. The duration of FFT and FFA will increase from 130 days to 150 days to roll out training before the lean season; 35,000 beneficiaries will start FFT two months before the lean season.

¹¹ World Health Organization. 2010. Global Tuberculosis Control 2010. Geneva.

¹² National Tuberculosis Programme, 2009.

¹³ Joint United Nations Programme on HIV/AIDS (UNAIDS). 2009. Epidemiological Fact Sheet on HIV&AIDS: Madagascar. Geneva.

¹⁴ Gross annual requirements are 17,247 mt in 2011, 18,234 mt in 2012 and 18,882 mt in 2013.

¹⁵ Ministry of Education. 2011. *Mise en œuvre du plan Education Pour Tous: Rapport de suivi fin 2010*. Antananarivo.

¹⁶ Among children aged 15–17 it is 29.5 percent according to the United Nations Multi-Cluster Rapid Assessment Mechanism, November 2010.

⇒ *Component 3: Combating Malnutrition, TB/HIV and AIDS*

16. Blanket supplementary feeding for children aged 6–24 months and pregnant and lactating women will increase from 52,000 to 70,000 beneficiaries to prevent malnutrition levels from reaching critical levels during the October–December lean season. Individual nutrition rehabilitation will be provided for TB and HIV clients and a supplemental food ration for food-insecure households with a family member infected with TB or HIV. Beneficiary numbers will increase from 8,000 to 23,000¹⁷ to include household members.

TABLE 1: BENEFICIARIES BY ACTIVITY			
Component/Activity	Current*	Increase*	Revised*
1a. Support for basic education - school meals	215 000	-	215 000
1b. Support for basic education – OVC	20 000	8 000	28 000
2. Disaster mitigation and environmental protection	40 000	20 000	60 000
3a. Combating malnutrition, TB and HIV/AIDS - supplementary feeding	52 000	18 000	70 000
3b. Combating malnutrition, TB and HIV/AIDS – ART**/TB clients and their households (mitigation and safety net)	8 000	15 000	19 000
3c. Combating malnutrition, TB and HIV/AIDS – ART/TB clients in care and treatment programmes	N/A	N/A	4 000
TOTAL	335 000	61 000	396 000

* Beneficiaries per activity per year.

** Directly observed treatment, short-course

17. For TB activities, the individual ration for the mitigation and safety-net activity will be replaced by a household ration of cereals, pulses and oil; for the care and treatment activity there will be an individual ration of blended food.

¹⁷ 4,000 for care and treatment and 19,000 for mitigation and safety nets; 3,800 TB patients and family members.

	Activity 1a Support for basic education (school meals)	Activity 1b Support for basic education (OVC, south)	Activity 1b Support for basic education (OVC, not south)	Activity 2 Disaster mitigation and environ- mental protection	Activity 3a Combating malnutrition, TB and HIV/AIDS (ART/TB and households)	Activity 3b Combating malnutrition, TB and HIV/AIDS (ART/TB in care and treatment)	Activity 3c Combating malnutrition, TB and HIV/AIDS (suppl. feeding)
Rice	-	-	115	-	200	-	-
Maize	220 ¹⁸ (gross) 140 (net)	220 (gross) 140 (net)	-	480	-	-	-
Pulses	30	30	30	60	50	-	-
Veg. oil	10	15	15	-	15	25	25
CSB+ [*]	-	100	100	-	-	200	200
Micronutrient powder	0.4	-	-	-	-	-	-
TOTAL	260	365	260	540	265	225	225
Total kcal/day	680 ¹⁹	1 123	1 047	1 880	1 020	1 020	1 020
% kcal from protein	N/A	N/A	N/A	9.5	9.5	N/A	N/A
% kcal from fat	N/A	N/A	N/A	1.5	14.6	N/A	N/A
Feeding days/year	175	280	280	150	244	122	90

* Corn-soya blend plus.

FOOD REQUIREMENTS

18. The budget revision includes an increase of 37,279 mt of food valued at US\$17.6 million, as shown in Table 3. Local purchases will be made: WFP will make efforts to procure locally when cost-effective. Because food availability is limited in local markets, the percentage of food purchased locally is not likely to exceed 20 percent; most purchases will need to be from international sources. Food distribution modalities are not expected to change.

Component	Current	Increase	Revised total*
1. Support for basic education	37 852	23 883	61 735
2. Disaster mitigation and environmental protection	26 722	7 722	34 444
3. Combating malnutrition, TB and HIV/AIDS	13 953	5 512	19 464
TOTAL	78 527	37 117	115 643

*For the duration of the project.

¹⁸ Maize is distributed as whole grain to be milled by beneficiaries. Loss from milling total 36 percent of the gross ration. The net ration consumed is usually 140 g.

¹⁹ Based on net cereal needs.

ANNEX I-A

BUDGET INCREASE COST BREAKDOWN			
Food¹	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	27 318	10 948 425	
Pulses	4 050	1 883 018	
Oil and fats	1 466	1 730 092	
Mixed and blended food	4 283	3 083 904	
Total food	37 117	17 645 439	
Subtotal food and transfers			17 645 439
External transport			2 396 320
Landside transport, storage and handling			5 375 592
Other direct operational costs			2 116 079
Direct support costs ² (see Annex I-B)			4 017 106
Total WFP direct costs			31 550 536
Indirect support costs (7.0 percent) ³			2 208 537
TOTAL WFP COSTS			33 759 073

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

² Indicative figure for information purposes. The direct support costs 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 (US\$)	
Staff and staff-related costs	
International professional staff	822 087
Local staff - national officers	107 400
Local staff - general service	974 400
Local staff - temporary assistance	7 458
International consultants	50 033
United Nations volunteers	208 000
Staff duty travel	708 960
Subtotal	2 878 338
Recurring expenses	
Rental of facility	110 000
Utilities	37 200
Office supplies and other consumables	23 000
Communications services	116 000
Equipment repair and maintenance	70 000
Vehicle running costs and maintenance	230 400
Office set-up and repairs	30 000
United Nations organization services	60 000
Subtotal	676 600
Equipment and capital costs	
Vehicle leasing	244 800
Communications equipment	137 953
Local security costs	79 413
Subtotal	462 167
TOTAL DIRECT SUPPORT COSTS	4 017 105

ANNEX II: LOGICAL FRAMEWORK

UNDAF outcomes	Indicators	Alignment to CP Component(s)	Strategic objectives
1. People's enjoyment, especially the poorest and most vulnerable, of their social and economic rights is enhanced through participatory governance and solidarity	% of the budget allocated to basic social sectors	CP component 2: Disaster mitigation and environmental protection	2
3. The poorest people in the most vulnerable areas receive sound, equitable education	Rate of completion of the various levels of the education system	CP component 1: Support for basic education	4
4. The living conditions and productivity of the rural population in targeted areas are improved	Poverty index in rural areas in the targeted regions	CP component 2: Disaster mitigation and environmental protection CP components 1, 2 and 3: Using purchasing power to support the sustainable development of food and nutrition security systems	2 and 5
5. People's access to affordable preventive and curative healthcare and information is enhanced through an institutional environment and an appropriate legal and programme framework	HIV prevalence rate Infant/juvenile mortality rate	CP component 3: Combating malnutrition, TB and HIV/AIDS	4



ANNEX II: LOGICAL FRAMEWORK			
Results	Performance indicators	Risks, assumptions	Resources required
Component 1: Support for basic education			
Strategic Objective 4: Reduce chronic hunger and undernutrition Goal: To increase levels of education and basic nutrition and health through food and nutrition assistance and food and nutrition security tools			US\$22 million
Outcome 1.1 Increased access to education and human capital development in assisted schools	<ul style="list-style-type: none"> ➤ Enrolment: average annual rate of change in no. of beneficiaries enrolled in WFP-assisted schools Target: Annual rate of increase = 6% (+) Net enrolment rate: 51.9% Androy region; 49.4% Anosy region; 49.4% Atsimo Andrefana region ➤ Attendance rate: no. of schooldays on which beneficiaries attend classes in WFP-assisted schools, as % of total schooldays Target: 90% Base value: N/A 	The financial, human and physical resource capacities of educational districts and communes are enhanced	
Output 1.1.1 Timely food and non-food items distributed in sufficient quantity and quality to beneficiaries in WFP-assisted schools	<ul style="list-style-type: none"> ➤ No. of beneficiaries receiving food and non-food items, by category and as % of planned. Target: 215,000 beneficiaries/year – 100% in 2012–2013 ➤ Tonnage of food distributed, by type, as % of planned Target: 9,783 mt/year – 100% in 2012–2013 ➤ No. of children in WFP-assisted schools who received deworming treatment at least once during the year Target: 100% in 2012–2013 ➤ No. of schoolchildren who received micronutrient powders Target: 100% in 2012–2013 	Timely and sufficient resources are available	



ANNEX II: LOGICAL FRAMEWORK			
Results	Performance indicators	Risks, assumptions	Resources required
<p>Output 1.1.2 School meals coverage aligned with programme of work</p>	<ul style="list-style-type: none"> ➤ No. of schools assisted by WFP as % of planned Target: 1,200 – 100% ➤ No. of feeding days in WFP assisted schools as % of total schooldays Target: 175 days/year – 100% in 2010–2013 		
<p>Outcome 1.2 Increased access to education and human capital development of OVC in schools and informal settings</p>	<ul style="list-style-type: none"> ➤ Enrolment of OVC: average annual rate of change in nos. enrolled Target: Average annual rate of increase = 4% Base value: N/A ➤ Attendance rate for OVC: no. of schooldays on which OVC attended, as % of total schooldays Target: Attendance rate = 80%¹ Base value: N/A 	Capacities of OVC centre staff are enhanced in educational themes	
<p>Output 1.2.1 Timely food distributed in sufficient quantity and quality to OVC in WFP-assisted centres</p>	<ul style="list-style-type: none"> ➤ No. of OVC receiving meals at OVC centres as % of planned Target: 28,000/year – 100% in 2012–2013 ➤ Tonnage of food distributed, by type, as % of planned Target: 2,159 mt/year – 100% in 2012–2013 ➤ No. of feeding days in WFP-assisted OVC centres as % of total schooldays Target: 280 days/year – 100% in 2012–2013 	Timely and sufficient resources are available	

¹ To pass to the next grade, children must attend for at least 80% of the school year, but the rate could be adjusted because additional responsibilities may prevent OVC from attending.





ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Risks, assumptions	Resources required
Component 2: Disaster mitigation and environmental protection			
Strategic Objective 2: Prevent acute hunger and invest in disaster preparedness and mitigation measures			
Goals: To support and strengthen resiliency of communities to shocks through safety nets or asset creation, including adaptation to climate change			
Outcome 2.1 Hazard risk reduced at the community level in targeted communities in the south	<ul style="list-style-type: none"> ➤ Community asset score Target: Increased in at least 80% of targeted communities ➤ Household asset score Target: Increased in at least 80% of targeted households ➤ % of assets created through FFA/FFW managed and maintained by communities Target: 80% 	Partnership agreements with stakeholders Community organizations and partner non-governmental organizations participate in all target communities Communities use skills acquired sustainably to ensure household food security	US\$7 million
Output 2.1.1 Disaster mitigation assets built or restored by target communities	<ul style="list-style-type: none"> ➤ Risk-reduction and disaster-mitigation assets created or restored, by type and unit of measure Target: 100%, by type of assets ➤ No. of participants in beneficiary training sessions in community preparedness, disaster risk reduction and climate change adaptation Target: 7,000/year in 2012–2013 ➤ No. of training sessions in community preparedness, disaster risk reduction and climate change adaptation Target: 1,120 /year in 2012–2013 	Cooperating partners' capacities strengthened to meet beneficiaries' needs	
Output 2.1.2 Timely food distributed in sufficient quantity and quality to targeted beneficiaries	<ul style="list-style-type: none"> ➤ No. of beneficiaries receiving food, by category and as % of planned Target: 60,000 /year – 100% in 2012–2013 ➤ Tonnage of food distributed, by type, as % of planned Target: 100% – 2012: 3,537 mt; 2013: 4,185 mt 	Timely and sufficient resources are available	

ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Risks, assumptions	Resources required
CP component 3: Combating malnutrition, TB and HIV and AIDS			
Strategic Objective 4: Reduce chronic hunger and undernutrition			
Goals: To help countries bring undernutrition below critical levels and break the intergenerational cycle of chronic hunger; to meet the food and nutrition needs of those affected by HIV/AIDS, tuberculosis and other pandemics			
Outcome 3.1 Improved nutritional status of targeted pregnant and lactating women and girls and boys	<ul style="list-style-type: none"> ➢ Prevalence of stunting among target children under 2 (weight-for-age as %) Target: 10% reduction in stunting prevalence per year. Base value: 46.7% Androy region – 47.4% Anosy region – 37.5% Atsimo Andrefana region ➢ Prevalence of low body mass index (BMI) among lactating women (<18.5) Target: BMI <18.5 below 20% Base value: N/A 	Partnership agreements with stakeholders Financial, human and physical resource capacities of the health districts are enhanced	US\$5 million
Output 3.1.1 Food distributed in sufficient quantity and quality to targeted beneficiaries in a timely manner	<ul style="list-style-type: none"> ➢ No. of women, girls and boys receiving food, by category and as % of planned Target: 70,000 /year – 100% in 2012–2013 ➢ Tonnage of food distributed, by type, as % of planned Target: 1,418 mt/year – 100% in 2012–2013 	Timely and sufficient resources are available	
Outcome 3.2 Improved success rate of TB treatment for target cases	<ul style="list-style-type: none"> ➢ TB treatment success rate (%) Target: 85%; TB treatment success rate = 85% for 65% of projects; ➢ TB treatment nutritional recovery rate (%) Target: 75% of adult TB-directly observed treatment with short-course chemotherapy clients with BMI <18.5 at start of food support who have BMI >18.5 ➢ Household food consumption score Target: 80% of targeted TB clients with food-insecure households, food consumption score >35 during assistance 		

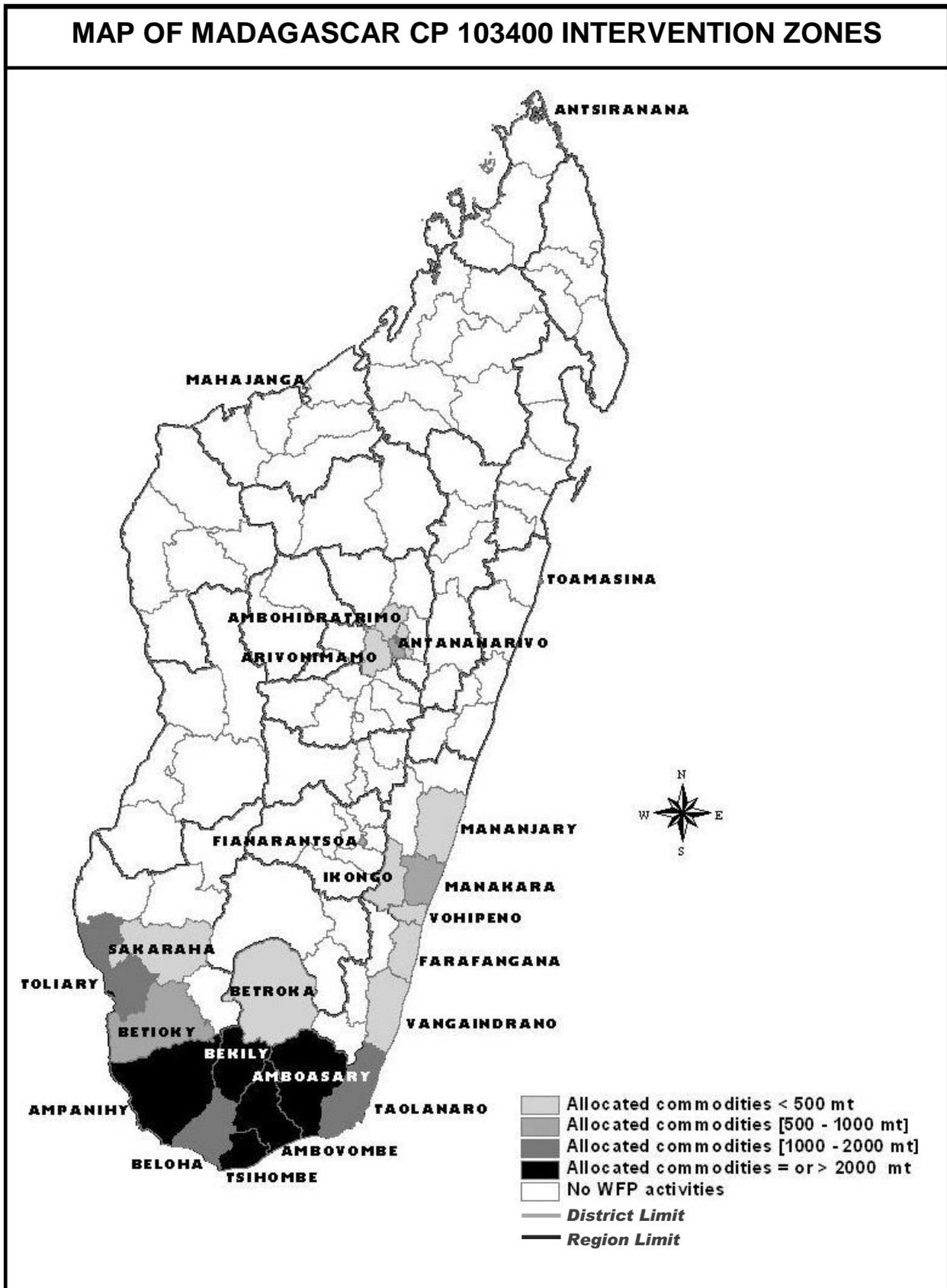


ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Risks, assumptions	Resources required
<p>Output 3.2.1 Timely food distributed in sufficient quantity and quality to targeted beneficiaries</p>	<ul style="list-style-type: none"> ➤ No. of beneficiaries receiving food, by category and as % of planned Target: 23,000 /year – 100% in 2012–2013 ➤ Tonnage of food distributed, by type, as % of planned Target: 1,338 mt/year – 100% in 2012–2013 	Timely and sufficient resources are available	
<p>WFP Strategic Objective 5: Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase</p> <p>Goals: Use purchasing power to support the sustainable development of food and nutrition security systems, and transform food and nutrition assistance into a productive investment in communities</p>			
<p>Outcome 5.1 Increased marketing opportunities at national level with cost-effective WFP local purchases</p>	<ul style="list-style-type: none"> ➤ Food purchased locally, as % of food distributed in-country Target: 20% 	Partnership agreements with stakeholders	
<p>Output 5.1.1 Food purchased locally</p>	<ul style="list-style-type: none"> ➤ Tonnage of food purchased locally, by type Target: cereals 3,750 mt/year in 2012–2013 ➤ Food purchased locally, as % of total Target: 20% 	<p>Funding not provided in time to confirm local purchase in the harvest season</p> <p>Sufficient local produce to ensure purchase of the planned quantity</p>	



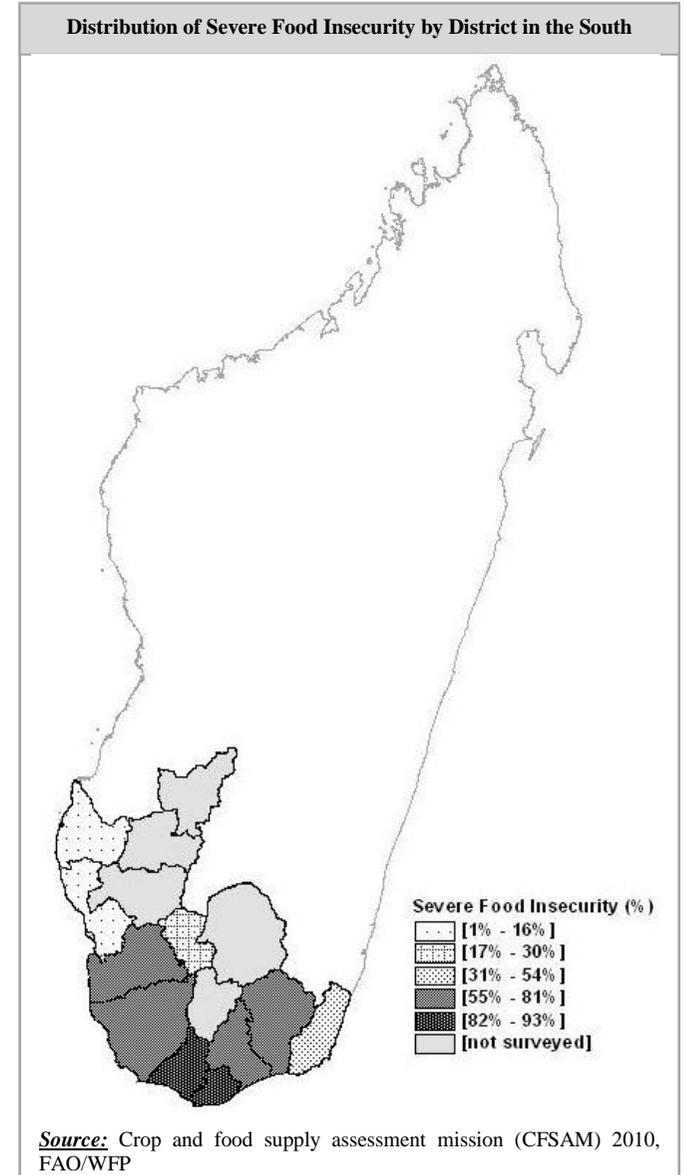
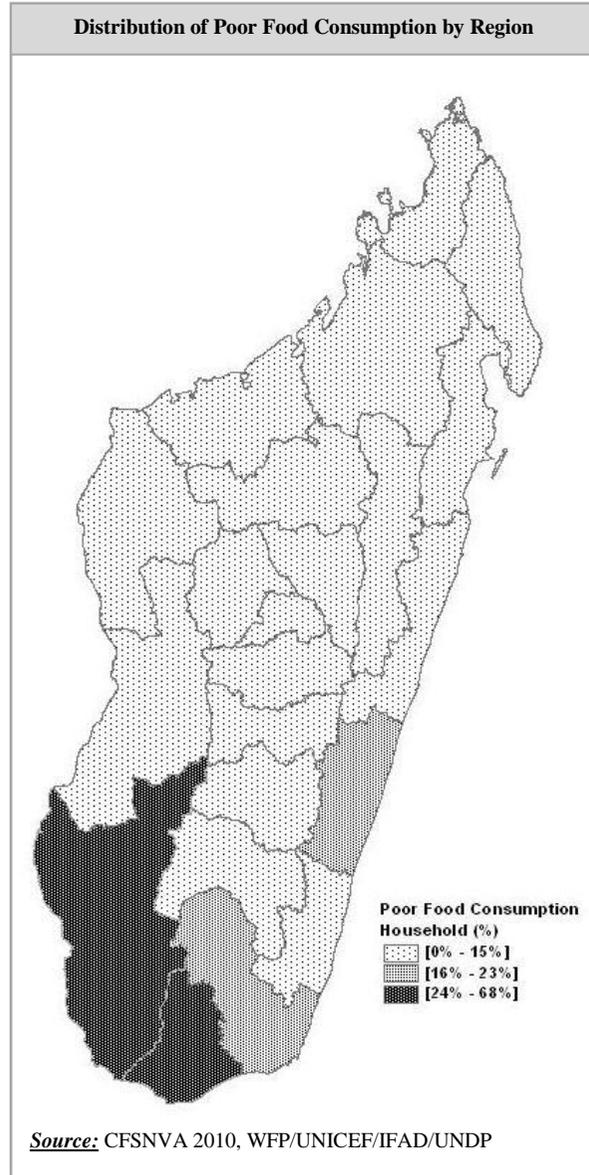
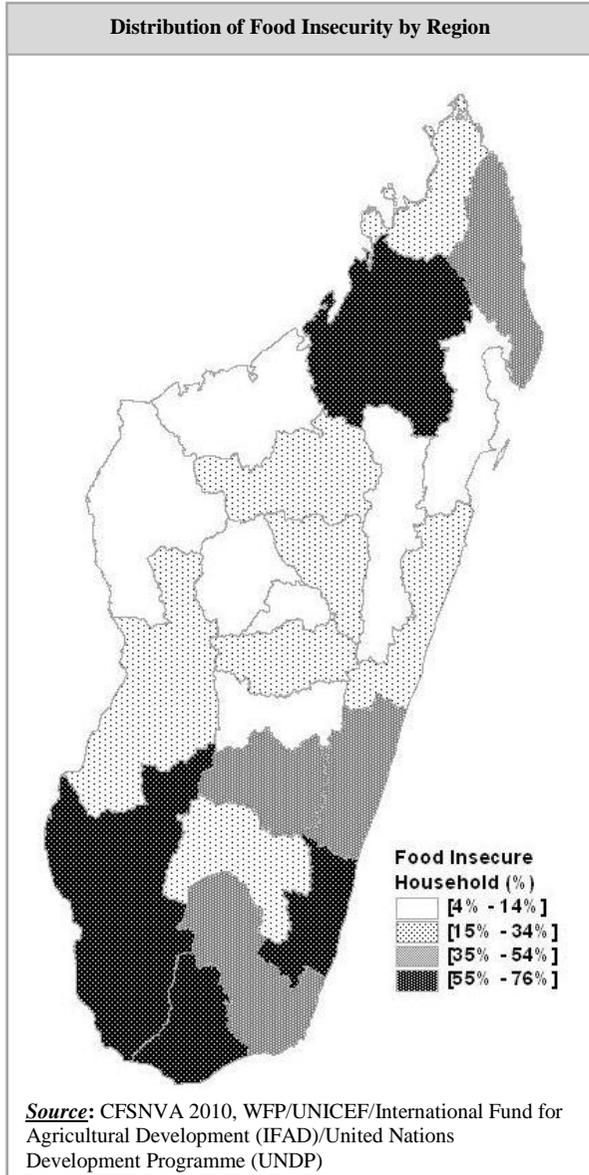
ANNEX III



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.

MAPS OF FOOD INSECURITY DISTRIBUTION

ANNEX IV



ACRONYMS USED IN THE DOCUMENT

ART	anti-retroviral therapy
BMI	body mass index
CFSNVA	comprehensive food security, nutrition and vulnerability analysis
CP	country programme
FFA	food for assets
FFT	food for training
OVC	orphans and other vulnerable children
TB	tuberculosis
UNDAF	United Nations Development Assistance Framework
UNICEF	United Nations Children's Fund