

MADAGASCAR COUNTRY PROGRAMME 103400
B/R No.: 16

PROJECT REVISION FOR THE APPROVAL OF:

➤ **Deputy Executive Director and Chief Operating Officer**

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>FROM:</u>				
Regional Director
<u>CLEARANCE through:</u>				
Assistant Executive Director, OS
Assistant Executive Director, RM
Assistant Executive Director, PG
<u>RELEASED FOR APPROVAL:</u>				
Chief of Staff, OED
<u>APPROVAL:</u>				
Deputy Executive Director and COO, OM

Start date: 01/01/2005 **End date:** 31/12/2014 **Extension/Reduction period:** Two months **New end date:** 28/02/2015

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food and Related Costs	US\$ 92 648 876	US\$ 1 818 157	US\$ 94 467 033
Cash and Vouchers and Related Costs	US\$ 303 809	US\$ -	US\$ 303 809
Capacity Development & Augmentation	US\$ 360 973	US\$ 846 633	US\$ 1 207 606
DSC	US\$ 13 096 087	US\$ 304 466	US\$ 13 400 553
ISC	US\$ 7 448 682	US\$ 207 848	US\$ 7 656 530
Total cost to WFP	US\$113 858 428	US\$ 3 177 104	US\$ 117 035 532

CHANGES TO:

Food Tool

- ☒ MT
☒ Commodity Value
☒ External Transport
☒ LTSH
☒ ODOC

C&V Tool

- ☐ C&V Transfers
☐ C&V Related Costs

- ☒ CD&A
☒ DSC
☒ Project duration
☐ Other

Project Rates

- ☒ LTSH (\$/MT)
☒ ODOC (\$/MT)
☐ C&V Related (%)
☒ DSC (%)

DISTRIBUTION:

DED and COO
Chief, OSLT
PGG
Country Director
OD Registry

Chief, OSZP, OSZA, OSZI, RMBP
Programme Officer, RMBP
Programming Assistant, RMBP
RMB

Regional Director
RB Programme Advisor
RB Programme Assistant
RB Chrono
Liaison Officer, OM @

NATURE OF THE INCREASE

1. Madagascar Country Programme (CP) 103400 was initially approved for five years (2005-2009). As a result of the protracted political crisis (2009-2013) and ensuing international sanctions, Madagascar CP 103400 underwent three extensions in time to maintain alignment with the United Nations Development Assistance Framework (UNDAF).¹ The return to constitutional order in 2014 enabled the development of the 2015-2019 UNDAF, followed by an agreement of the ExCom agencies to submit new country programmes to their Executive Boards in the first quarter of 2015. The new CP 200733 (to be submitted to the Executive Board in February 2015) is planned to start on 1 March 2015 and is aligned to the 2015-2019 UNDAF and the Government's development strategies.
2. The current CP 103400 is due to end on 31 December 2014. Therefore, this budget revision (BR) 16 proposes to extend the operation by two months, from 1 January to 28 February 2015, to bridge the gap with the new CP 200733, before its presentation at the February 2015 Executive Board. This budget revision does not represent a programmatic shift nor does it alter the planned implementation of activities.
3. ***BR 16 also intends to align the budget plan under other direct operational costs (ODOC) and capacity development and augmentation (CD&A) to reflect the November 2013 WINGS migration of project data, thereby segregating the planning amongst the correct ODOC and CD&A costs. US\$ 356,480 is thus being moved from the ODOC food to CD&A.***
4. Although no adjustment to the response strategy is proposed, the following resources will be used to ensure the continuity of assistance for 370,500 beneficiaries in the first two months of 2015. This CP is resourced to cover the requirements for this two-month extension period:
 - 3,641 mt of food valued at US\$ 1.6 million;
 - US\$ 239,879 in external transport; landside transport, storage and handling costs, and ODOC;
 - US\$ 846,633 for capacity development and augmentation (CD & A); and
 - US\$ 512,314 in direct and indirect support costs.
5. The total CP budget will increase by US\$ 3.1 million, from US\$ 113.9 million to US\$ 117 million.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

6. Following the protracted political crisis and ensuing international sanctions, three budget revisions enabled the extension of the CP from 2010 to 2014, in line with the extensions of the UNDAF. CP 103400 supports the Government's poverty reduction strategy and contributes to the UNDAF.
7. CP 103400 addresses Strategic Objectives (SO) 3² and 4³ and Millennium Development Goals 1 through 7.

¹ The UNDAF covered initially the 2008-2011 period. It was extended until 2014.

² SO 3: Reduce risk and enable people, communities and countries to meet their own food and nutrition needs.

³ SO 4: Reduce undernutrition and break the intergenerational cycle of hunger.

8. *The new protracted relief and recovery operation (PRRO) 200735 starting in January 2015 will complement the existing CP 103400 by providing relief assistance and contribute to restoring food security and strengthening resilience of the most vulnerable populations in food insecure and shock prone areas. Where both programmes geographically overlap⁴, the PRRO will contribute to reinforce the impact of CP interventions.⁵*
9. *WFP activities under the current CP are aligned with the 2012-2015 National Nutrition Action Plan (PNAN II), the Interim Education Plan 2013-2015 and the National Programme for School Feeding, Nutrition and Health 2013-2015 (PNANSS II).*
10. *CP 103400 has three main components:*
 - *Component 1. Support for basic education through the provision of school meals and micronutrient powder to promote primary school enrolment and increase retention rates. WFP also assists Orphans and Vulnerable Children (OVC) enrolled in schools and vocational training centres⁶;*
 - *Component 2. Disaster mitigation and environmental protection through food-for-assets/cash-for-assets (FFA/CFA) activities to build community resilience and mitigate the effects of natural disasters;⁷ and*
 - *Component 3. Combating malnutrition through seasonal blanket supplementary feeding to address acute malnutrition and maintain the nutritional status of children under 2 and pregnant and lactating women, and a food-by-prescription (FBP) programme targeting malnourished anti-retroviral therapy/tuberculosis (TB) patients and their household members.*
11. *The 2014 Crop and Food Security Assessment (CFSAM) found that 35.8 percent of the rural population in the surveyed areas⁸ was food insecure. The highest rates of food insecurity were in the southern⁹ and south-western¹⁰ regions (characterized by degraded land and drought) and the south-eastern¹¹ regions (marked by high poverty and liable to cyclone/flooding). Activities are concentrated in these regions.*

Purpose of change in project duration and budget increase

12. *The proposed two-month extension of CP 103400 will ensure the continuity of interventions and alignment with the new country programme cycle. This budget revision does not represent a programmatic shift nor does it alter the planned implementation of activities. It will maintain the current intervention areas, beneficiary caseloads and rations for the two first months of 2015.*

⁴ PRRO resilience activities will be implemented in selected communities in the South of Madagascar.

⁵ For example, the promotion of nutritious and diversified food crops under the PRRO will reinforce the impact of nutrition interventions implemented under component 3 of the CP.

⁶ As part as a nutrition-sensitive strategy multi-fortified meals are served to children through Super Cereal or micronutrient powders (MNPs) to ensure micronutrient needs are covered. Current rations will be maintained with a half-day ration for school feeding children and a full-day ration for OVCs.

⁷ The design and implementation of FFA/CFA are based on participatory approaches and include processes in which women will have the opportunity to identify their specific priorities and needs.

⁸ Regions covered by the 2014 CFSAM: Amoron'I Mania, Androy, Atsimo Andrefana, Atsimo Atsinanana, Boeny, Bongolava, Menabe.

⁹ Southern regions: Anosy and Androy.

¹⁰ South-western regions: Atsimo-Andrefana

¹¹ South-eastern regions: Atsimo Atsinanana and Vatovavy Fitovinany.

13. Under Component 1, WFP will maintain the current school meals and OVC caseload at 260,000 and 33,000 beneficiaries respectively.

14. Under Component 2, WFP will maintain its planned monthly beneficiary numbers at 60,000.

15. Under component 3¹², the blanket supplementary feeding programme for the prevention of MAM in pregnant and lactating women (PLW) and 6-23 months children is a seasonal intervention, programmed during the last quarter of the year. For this reason, this activity will not be covered by this budget revision. The FBP programme will be maintained with 17,500 beneficiaries a month. Each malnourished TB client will receive nutritional support for the duration of the treatment.¹³ The social safety net component will continue to provide family rations to malnourished clients in order to reduce sharing of the individual supplementary ration, prevent negative coping mechanisms, and protect household members from increased risk of tuberculosis infection due to malnutrition.

16. This budget revision is also undertaken to adjust the budget under CD&A and ODOC for 2014, according to effective commitments and expenditures.

TABLE 1: BENEFICIARIES BY COMPONENT										
Component	Category of beneficiaries	Current			Increase / Decrease ¹⁴			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
1	Primary school children	115 000	130 000	245 000	0	0	0	115 000	130 000	245 000
	OVC	16 000	17 000	33 000	0	0	0	16 000	17 000	33 000
	FFW (cooks, teachers)	3 000	12 000	15 000	0	0	0	3 000	12 000	15 000
2	FFA beneficiaries	29 000	31 000	60 000	0	0	0	29 000	31 000	60 000
3	Blanket Supplementary Feeding	20 000	44 000	64 000	-20 000	-44 000	-64 000	0	0	0
	FBP – Social Safety Net	17 000	15 500	32 500	-9 000	-8 000	-17 000	8 000	7 500	15 500
	FBP – Care & Treatment	3 500	3 000	6 500	-2 500	-2 000	-4 500	1 000	1 000	2 000
TOTAL		203 500	252 500	456 000	-31 500	-54 000	-85 500	172 000	198 500	370 500

¹² Component 3 current rations will be maintained. Children from 6 to 23 months and PLW will receive Super Cereal and oil, Malnourished TB/ART clients will receive an individual ration of Super Cereal and oil and a household ration of cereal, pulses and oil.

¹³ Six months of treatment as per the national treatment protocol.

¹⁴ The blanket supplementary feeding activity is seasonal and not covered by this BR. The current monthly FBP caseload is maintained. The decrease in FBP beneficiaries is due to the length of assistance – two months under this BR.

FOOD REQUIREMENTS

17. WFP will follow its standard procurement procedures and will opt for regional or international procurement as market conditions and import restrictions so warrant.¹⁵

TABLE 2: FOOD/CASH AND VOUCHER REQUIREMENTS BY COMPONENT				
Component	Commo dity/ Cash & voucher	Food requirements (mt) Cash/Voucher (US\$)		
		Current	Increase / Decrease	Revised total
1.Support for basic education		76 031 mt	2 266 mt	78 297 mt
2. Disaster mitigation and environmental protection		38 441 mt US\$ 207 000	1 104 mt	39 545 mt US\$ 207 000
3. Combating malnutrition and FBP programme		22 437 mt US\$ 62 963	271 mt	22 708 mt US\$ 62 963
TOTAL		136 909 mt US\$ 269,963	3 641 mt	140 550 mt US\$ 269,963

Drafted by: Laura Lacrampe, Madagascar Country Office
Cleared by: Willem Van Milink, Madagascar Country Office
Reviewed by: Sarah Longford, Regional Bureau
Cleared by: Brenda Barton, Regional Bureau on 18 December 2014

¹⁵ WFP will import crushed maize. According to Malagasy phytosanitary legislation, only crushed / broken maize grains are allowed if the maize is intended for direct consumption.

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	2 755	1 029 363	
Pulses	518	206 717	
Oil and fats	140	117 024	
Mixed and blended food	224	106 581	
Others	4	118 595	
Total Food Transfers	3 641	1 578 278	
External Transport		214 483	
LTSH		205 351	
ODOC Food		-179 955	
Food and Related Costs		1 818 157	
C&V Transfers		0	
C&V Related costs		0	
Cash and Vouchers and Related Costs		0	
Capacity Development & Augmentation		846 633	
<i>Direct Operational Costs</i>			2 664 790
Direct support costs (see Annex I-B)			304 466
Total Direct Project Costs			2 969 256
Indirect support costs (7.0 percent)			207 848
TOTAL WFP COSTS			3 177 104

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	102 738
General service staff **	60 810
Danger pay and local allowances	1 750
Subtotal	165 298
Recurring and Other	53 313
Capital Equipment	1 441
Security	20 893
Travel and transportation	63 521
Assessments, Evaluations and Monitoring	0
TOTAL DIRECT SUPPORT COSTS	304 466


* Costs to be included in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

** Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff - General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

COUNTRY PROGRAMME MADAGASCAR INTERVENTION ZONES

Legend


 Region limit


 District limit


Districts d'intervention

 School Feeding (SF)


 Supp Feeding Prog (SFP)


 Tuberculosis (TB)


 Orphan and Vulnerable Children (OVC)

 OVC & TB

 SF & SFP

 SF & TB

 SF & TB & SFP

 SF & FFA & SFP

 SF & FFA & TB & SFP

