


World Food Programme
PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Regional Director				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Programme Adviser, RB				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Logistic Officer, RB (change in LTSH and/or External Transport)				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Resource Management Analyst, RB				
1) From:	Initials	In Date	Out Date	Reason for Delay
Country Office				

**Tanzania Country Programme (CP) 200200
BR 08**

Total revised number of beneficiaries	2 880 667
Duration of entire project	1 July 2011 to 31 December 2016
Extension / Reduction period	6 months
Gender marker code	N/A
WFP food tonnage	5,806 MT

Start date: 01 July 2011 **End date:** 30 June 2016 **Extension period:** 6 months **New end date:** 31 December 2016

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and Related Costs	US\$ 145 952 415	US\$ 4 660 473	US\$ 150 612 888
Cash and Vouchers and Related Costs	US\$ 272 521	US\$ 153 910	US\$ 426 431
Capacity Development & Augmentation	US\$ 551 477	US\$ 127 289	US\$ 678 766
DSC	US\$ 24 118 704	US\$ 504 183	US\$ 24 622 886
ISC	US\$ 11 962 658	US\$ 381 210	US\$ 12 343 868
Total cost to WFP	US\$ 182 857 776	US\$ 5 827 064	US\$ 188 684 840

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 (%)

NATURE OF THE INCREASE

1. This eighth budget revision to Tanzania Country Programme 200200 will extend the project by six months to 31 December 2016. This extension will allow for conclusion of current planned Food Assistance for Assets (FFA) interventions, while the approach to FFA is reviewed with a view to consolidate current activities. During this period of extension, WFP will scale-up the Home Grown School Feeding (HGSF) intervention based on lessons learned from the pilot and will continue to provide technical support to district authorities and schools with a view to future handover.
2. During the period of extension, implementation of on-going nutrition components (Mother and Child Health and Nutrition (MCHN) and Supplementary Feeding (SuFP)) will be complemented by support for agricultural production activities¹ and social behaviour change communication (SBCC).
3. The proposed budget revision will increase the overall budget of the Country Programme 200200 by US\$ 5,828,064.

JUSTIFICATION FOR THE REVISION

Summary of Existing Project Activities

4. Country Programme 200200 provides assistance to populations living in chronically food insecure areas in Tanzania. Assistance is provided through school feeding, FFA and nutrition programmes.
5. **Component one: School Feeding:** Due to funding constraints, WFP Tanzania discontinued direct implementation of traditional school feeding activities in July 2015. Currently, activities under the school feeding component are focused on supporting the Government social protection system, engaging in national policy dialogue on the development of safety nets, technical support for decentralized procurement models such as HGSF and strengthening the capacity of Government to implement a national school feeding programme. A HGSF pilot, launched in October 2015 for nine months is implemented in 40 schools in two districts and provides school meals to an estimated 25,000 primary school learners. Between October 2015 to February 2016, WFP procured all food commodities, and cash based transfers (CBT) were introduced from February 2016 for the districts to procure one of the commodities in the food basket. The aim of the HGSF pilot is to strengthen the capacity of the district to procure and finance nutrition-sensitive school feeding programmes. Complementary nutrition education and income-generating activities such as cattle, goat and poultry projects, school farms and gardens take place alongside the HGSF programme.
6. **Component two: Food Assistance for Assets:** WFP will continue its FFA interventions in prioritised areas during the annual lean season (September to February). Beneficiaries participate in small-scale agricultural asset creation activities that relieve short-term hunger. FFA activities are targeted to communities in food insecure areas based on the priorities of the communities and districts, following the national “Opportunity and Obstacles to Development” (O&OD) process².

¹ Implemented by an INGO Partner.

² O&OD is a participatory planning approach for communities to be involved in development planning at Local Government Authorities which was started by the Government in 2002. It promotes local resource mobilization, transparency and accountability as communities participate in planning, decision making, implementation and ownership of their development initiatives.

Activities include building of dams, excavation of irrigation canals and building of secondary roads to improve access to markets.

7. **Components three and four: Nutrition:** WFP implements a targeted supplementary feeding programme (SuFP) for pregnant and lactating women (PLW) and children aged 6 -59 months. Children aged 6 -59 months receive a monthly take-home ration of Super Cereal Plus while PLW are provided with Super Cereal and vegetable oil fortified with Vitamins A and D to treat moderate acute malnutrition (MAM). WFP also implements a stunting prevention initiative under the MCHN programme, where PLW and children aged 6-23 months receive a monthly take-home ration of Super Cereal and Super Cereal Plus respectively.

Conclusion and recommendation of the re-assessment

8. ***The Country Programme supports interventions among four UNDAF II (2016 - 2021) outcomes. These outcomes include Economic Growth and Employment, Social Protection, Nutrition, Environment and Disaster Risk Reduction.***
9. In accordance with the recommendations of the 2015 Country Portfolio Evaluation (CPE), WFP is implementing a HGSF programme to shift WFP's role from direct implementation in food assistance programmes to the provision of technical assistance to the Government to support broader national Social Protection efforts. Lessons learned from the pilot³ show that in the two districts different administrative levels (village governments, ward and district level authorities) are taking responsibility for the procurement of commodities and the management of the programme. However, regardless of the point of execution, a strong feedback system among stakeholders has been established which has ensured transparency in the management of the cash transfers. The introduction of CBT, accompanied by the capacity strengthening activities has generated increased ownership from the communities towards the HGSF programme. Community contributions to the HGSF programme have increased over the course of the pilot, with all schools able to receive contributions from parents to cover the cost of buying salt and paying cooks and guards which has enhanced the sustainability of the intervention. The contributions from the parents range from 0.8 to 2.7 USD per child per year.
10. ***The 2015 CPE recommended that WFP leverage its FFA operational experience to influence the national social protection agenda and the social protection strategy developed under Tanzania Social Action Fund (TASAF). It highlighted the need for alignment between WFP's FFA programme and nationally owned programmes such as TASAF given the similarity in the objectives and approach of the WFP FFA programme and the labour-intensive public works component (LIPW) of TASAF. Whilst it was acknowledged that WFP engaged in the early design stages of TASAF III and helped to define work norms for TASAF LIPW, it is recommended that WFP needs to further focus on the integration with partners conducting complementary work and scaling up of the programme. To improve the project ownership and sustainability of WFP FFA activities, increased involvement and contributions from partners, local authorities and communities needs to take place. It was also recommended that WFP plays a more active role in advising the Government on the appropriateness of cash transfers for the public works programme.***

³ HGSF Pilot Project Report covering the period: November 2015 to March 2016.

11. *During the implementation of the Country Programme, there have been significant differences between the quantity/scale of planned and actual assets created through the FFA programme largely due to funding constraints. The 2014 comprehensive FFA monitoring survey recommended the prioritization and consolidation of the scale of FFA activities. WFP responded to this recommendation by prioritizing the most food insecure districts with the aim of integrating support with P4P and nutrition activities. Leveraging lessons learned from the Saemaul Zero Hunger Communities project⁴ (2014 to 2016) which targets 2,456 households in the Chamwino District in the Dodoma Region, WFP reviewed its targeting criteria to focus on low-income farming communities; individuals who own land with seasonal agricultural production and communities with watersheds to ensure FFA investments support areas which are food insecure but also with potential for increased production. Other lessons learned from this initiative include the sequencing of complementary activities during the seasonal calendar for alignment with WFP's FFA cycle, managing and prioritizing the diversity of small-scale activities and mobilizing the correct technical expertise to support agricultural related interventions that aim to increase productivity.*

Purpose of change in project duration and budget increase

12. *This budget revision extends the Tanzania Country Programme 200200 for a period of six months until 31 December 2016, to allow for completion of phase two of the HGSF pilot and provide the opportunity to review the FFA strategy. Lessons learned from the Saemaul Zero Hunger Communities project will be prioritized including interventions that increase income security at the household level. Recommendations from the implementation of existing interventions will inform any changes to the strategy thereafter.*
13. WFP will scale-up the HGSF programme to an additional 2,578 primary school learners in the Bunda and Ikungi districts and will continue the provision of cash-based transfers to the district councils or schools (as per the model implemented in the district) for partial procurement of the food basket. A rapid price determination exercise of maize, beans and vegetable oil was conducted in the two districts in the local markets of Singida, Iramba and Manyoni. The exercise recommended that maize is procured locally in the market by the district authorities / schools and that WFP continues to provide the beans and vegetable oil in-kind to the schools. The value of the cash transfers to the schools are calculated based on local prices obtained during the rapid survey. From July to December 2016, WFP will focus its efforts on strengthening the district and school level procurement capacity from farmer groups in the geographic area.
14. *WFP will review its current approach to FFA in Tanzania in preparation for a new strategy of engagement in the country. Increased engagement with national actors such as the Tanzanian Social Action Fund (TASAF), which administers the Conditional Cash Transfer (CCT) under the National Productive Social Safety net Programme (PSSN) will take place. Households benefitting from the CCT under the PSSN are currently entitled to US\$ 1.35 per household per day. Based on lessons learned from the Saemaul Zero*

⁴ Tanzania Saemaul Zero Hunger Communities Project 2015 Progress Report. The objective of the Saemaul Zero Hunger Communities Project is to build and improve community knowledge and awareness levels for agricultural productivity, community participatory leadership, income-generating activities, and establishment of community-based cooperative unions, aiming to enhance household income levels and overall food security. The project is implemented under the broader WFP FFA portfolio in the country and is complementary to other on-going FFA activities.



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Hunger Communities project, WFP will focus on interventions that improve both income and food security and are nutrition-sensitive and climate-smart in nature. WFP will also review its targeting strategy and beneficiary registration mechanisms and seek complementarity between the two projects. Based on preliminary consultations, there is the potential for WFP implemented FFA projects to maximize the effectiveness of the PSSN CCT's by ensuring household access to food during the lean season when food prices are high. It is anticipated that as a result of the review of the FFA activities, WFP may in the future move towards cash-based transfers programmes in line with Government programmes such as PSSN and their overall strategy.

- 15. The extension will also provide the opportunity for WFP to introduce new innovations to its nutrition interventions which include new partnerships to improve production and diversification of nutritious crops at household level. Through a partnership with an INGO, WFP's MCHN component four of the Country Programme will benefit from a complementary component which is designed to strengthen homestead agricultural production and provide behaviour communication interventions to the communities. The objective of this new intervention is to improve access and availability to diversified nutritious crops at household level. The household level activities will be implemented by an INGO. WFP will continue its district level food assistance and institutional coordination activities, and will support the local authorities to improve their nutrition monitoring systems. The new intervention will target the existing geographic intervention areas of the MCHN component of the Country Programme. WFP will continue its provision of fortified blended foods to PLWs and children under the age of five to prevent stunting and provide proper nutrients.***
- 16. In line with WFP's shift to engaging in development of national approaches to address food and livelihood insecurity, partnerships with the National Food Fortification Alliance (NFFA) to address malnutrition and stunting in young children will be explored. WFP will also work in partnership with the National Food Reserve Agency (NFRA) and targeted public and private sector companies to support the HGSF pilot and promote investment into services to smallholder farmers groups.***

TABLE 1: BENEFICIARIES BY COMPONENT

Component	Category	Current			Increase/ Decrease			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Component 1: School Feeding	Primary school pupils	553,212	574,973	1,128,185	1,263	1,315	2,578	554,475	576,288	1,130,763*
Component 2: FFA	Food insecure households	471,920	491,180	963,100	25,099	26,123	51,222**	497,019	517,303	1,014,322
Component 3: SuFP	PLW & Children <5	29,400	210,600	240,000	980	2,020	3,000	30,380	212,620	243,000
Component 4: MCHN	PLW & Children <2	147,357	319,225	466,582	7,840	18,160	26,000	155,197	337,385	492,582***
		1,201,889	1,595,978	2,797,867	35,182	47,618	82,800	1,237,071	1,643,596	2,880,667

* The revised beneficiaries targeted under Component 1 (School Feeding) as reflected above covers 5,263 beneficiaries who receive CD&A through the BFFS grant but are not direct food assistance beneficiaries; and addition of 2,578 beneficiaries for the HGSF pilot.

**The beneficiaries will be covered under the new cycle of FFA (starting from Sept 2016) and considered as an increase on the overall beneficiaries' total.

***Of this total, 17,182 beneficiaries are participating in CD&A and behaviour change communication under the BFFS, and are not receiving direct food assistance (BR07).

FOOD REQUIREMENTS

TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY
(g/person/day)

	FFE : HGSF	FFA :	SUFP: MAM treatment (PLW)	SUFP: MAM treatment (children 5)	MCHN: Prevention of Stunting (PLW)	MCHN: Prevention of Stunting (children 2)
Cereals	120	400				
Pulses	30	70				
Super Cereal			230		200	
Super Cereal Plus				200		200
Oil	5	30	20		30	
Cash/voucher (USD/person/day)						
TOTAL	155	500	250	200	230	200
Total kcal/day	585	1967	1041	787	1017	787
% kcal from protein	11.5	10.8	13.5	16.6	12	16.6
% kcal from fat	11.3	22.8	33.3	23.2	40.8	23.2
Number of feeding days per year or per month (as applicable)	194	180	360	360	360	360

Note: The full food ration for component one – HGSF, has been reflected in table two, however the district council or school management committees (depending on the model) are responsible for the procurement of a proportion of the maize during phase two of the HGSF pilot. Salt is provided by the schools (as done in the past school feeding programme).

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY COMPONENT

Component	Commodity / Cash & voucher	Food requirements (mt) Cash/Voucher (US\$)		
		Current	Increase / Decrease	Revised total
C1: School Feeding	Commodity	96,889	53	96,942
	Cash	140,521	153 910	294 431
C2: FFA	Commodity	100,000	4,610	104,610
C3: SuFP	Commodity	5,400	117	5,517
C4: MCHN	Commodity	41,726	1,026	42,752
	Cash	132,000	0	132,000
HIV/AIDS	Commodity	3,061	-	3,061
TOTAL	Commodity	247 076	5 806	252 882
	Cash	272 521	153 910	426 431

Hazard / Risk Assessment and Preparedness Planning

17. *The El Niño and La Niña events, which are causing drought and extreme weather conditions in Southern African countries, could pose a risk to the implementation of this*



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project. Given the shortage of maize in the market, prices could potentially spike and increase the demand for maize in countries such as Tanzania and Zambia. Already, the effect of El Niño on the hydroelectric energy supply has caused an increase in food prices in the country. To ensure that the most vulnerable are not affected by increases in food prices in the country, WFP will conduct regular market monitoring to assess food prices and the impact on the most food insecure.

18. *The major risk for HGSF is linked to price increases following increased demand within and outside the country. This, coupled with El Niño effects, may reduce the supply in local markets or at farm gate. To ensure district or schools have access to food at reasonable prices, WFP will support district or schools shortly after the harvest and prior to the lean season when supplies and prices are more favourable. Another related risk is the limited capacity of schools to identify small holder farmers who have sufficient quantity and meet quality standards to supply the schools. WFP will, where possible link district and schools with Purchase for Progress (P4P) farmers' organization who have strengthened capacities to aggregate and provide quality produce. In the Bunda district, which did not previously benefit from the P4P project, WFP will provide technical support to districts and schools to carry out food quality test prior to procuring the food from the suppliers.*
19. *The major risk to the FFA activities is the uncertain funding outlook given the revised strategy that will be adopted. There may also be implementation challenges as WFP implements the new strategy and reviews its targeting and beneficiary registration mechanisms. It is however anticipated that through closer integration with the National PSSN and thus the broader Government strategy on social safety nets, donor interest in the project will increase.*

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 Reviewed by: [Sarah Longford] Regional Bureau
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ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			4,660,473
Cereals	3,688	1,350,691	
Pulses	685	489,457	
Oil and fats	294	193,736	
Mixed and blended food	1,139	766,111	
Others	-	-	
Total Food Transfers	5,806	2,799,995	
External Transport		64,396	
LTSH		713,344	
ODOC Food		1,082,737	
Food and Related Costs ⁵			4,660,473
C&V Transfers		149,818	
C&V Related costs		4,091	
Cash and Vouchers and Related Costs			153,910
Capacity Development & Augmentation			127,289
<i>Direct Operational Costs</i>			4,941,672
Direct support costs (see Annex I-B)			504,183
Total Direct Project Costs			5,445,854
Indirect support costs (7.0 percent) ⁶			381,210
TOTAL WFP COSTS			5,827,064

⁵ This is a notional food basket for budgeting and approval. The contents may vary.

⁶ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	93 410
General service staff **	58 428
Danger pay and local allowances	-
Subtotal	151 838
Recurring and Other	105 145
Capital Equipment	65 900
Security	30 000
Travel and transportation	96 300
Assessments, Evaluations and Monitoring⁷	55 000
TOTAL DIRECT SUPPORT COSTS	504 183

* 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

⁷ Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.