

Tajikistan PRRO: 200122
Restoring sustainable livelihoods for food-insecure people
B/R No. 8

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>				
Mr. Mohamed Diab Regional Director
<u>CLEARANCE through:</u>				
Mr. Ramiro Lopes de Silva Assistant Executive Director, OS
Mr. Manoj Juneja Assistant Executive Director, RM
Ms. Ellsabeth Rasmusson Assistant Executive Director, PG
<u>RELEASED FOR APPROVAL:</u>				
Mr. Jim Harvey Chief of Staff, OED
<u>APPROVAL:</u>				
Mr. Amir Abdulla Deputy Executive Director and COO, OM

PROJECT: Tajikistan PRRO 200122

Start date: 01 October 2010 **End date:** 31 December 2014 **Extension period:** 12 Months **New end date:** 31 December 2015

	<u>Cost (United States dollars)</u>		
	<u>Current Budget</u>	<u>Increase</u>	<u>Revised Budget</u>
	US\$	US\$	US\$
Food Related Costs	17,161,183	3,189,141	20,350,324
Cash and Vouchers and Related Costs	150,321	-	150,321
Capacity Development & Augmentation	113,310	-	113,310
DSC	4,708,870	979,188	5,688,059
ISC	1,549,358	291,783	1,841,141
Total cost to WFP	23,683,042	4,460,113	28,143,155

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, OMC

NATURE OF THE REVISION

1. This budget revision (BR) No.8 extends Protracted Relief and Recovery Operation (PRRO) 200122 in Tajikistan by an additional 12 months until 31 December 2015. The extension is designed to bridge the period from the current PRRO end date (31 December 2014) until the expected start date of the new Country Programme (CP) 2016-2020 currently being formulated in line with the Government of Tajikistan's revised priorities, policies and strategies. A new National Development Strategy (2016-2020) and a Nutrition and Physical Activity Strategy (2014-2020) are currently being drafted by the Government with the participation of WFP and other development partners. WFP is also involved in the formulation of the new United Nations Development Assistance Framework for the period 2016-2020 with the Government and partner UN agencies.
2. The BR will enable WFP to continue assisting 71,650 (35,825 female and 35,825 male) food insecure people. During the 12-month extension period, WFP will adhere to the same assistance modalities (activities, beneficiary numbers, and food basket) as defined in BR No.5 of the PRRO implemented from August 2013. The project has been realigned to the WFP Strategic Plan and Framework for 2014-17.
3. The overall budget increase is US\$ 4,460,113 bringing the overall project value to US\$28,143,155. The increase of each component is detailed below:
 - a. Food requirements increased by 3,765 mt, valued at US\$ 2,433,240;
 - b. External transport costs increase by US\$ 19,100;
 - c. Landside transport, storage and handling costs increase by US\$ 466,029;
 - d. Other direct operational costs (ODOC) linked to food increase by US\$ 270,772;
 - e. Direct support cost increase by US\$ 979,188; and
 - f. Indirect support costs (ISC) by US\$ 291,783.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

4. WFP launched PRRO 200122 in 2010 in response to the straining impact of the 2008-2009 global financial crisis, the recurring natural disasters affecting the country, and the socio-economic challenges. Through information from WFP's food security monitoring system (FSMS), the PRRO targets the most food insecure and vulnerable rural populations with relief and recovery activities focusing on restoring and improving livelihoods.
5. The PRRO supports the Government's commitment to Millennium Development Goals 1 and 4¹. It aligns with the National Development Strategy 2007-2015, the National Food Security Programme, the Living Standards Improvement Strategy 2013-2015, the National Disaster Risk Reduction Strategy 2010-2015 and the Programme for Reform of the Agricultural Sector 2012-2020.

¹ The Millennium Development Goals 1 and 4 concern eradication of extreme poverty and hunger, and reduction of child mortality.

6. PRRO 200122 will address Strategic Objective (SO) 1 “*Save lives and protect livelihoods in emergencies*” and Strategic Objective (SO) 2 “*Support or restore food security and nutrition and establish or rebuild livelihoods in fragile settings and following emergencies*” outlined in WFP’s Strategic Plan for the period 2014-2017. Under SO1 the PRRO’s emergency response component will save lives and protect the livelihoods of targeted beneficiaries affected by shocks or crises. Under SO2 the PRRO’s nutrition component will: 1) treat moderate acute malnutrition in children under five years through targeted supplementary feeding (TSFP); and 2) prevent acute and chronic malnutrition for children under two and pregnant and lactating women through a blanket supplementary feeding programme (BSFP). The PRRO will support/restore food security and nutrition and establish/rebuild livelihoods in fragile settings and following emergencies, by increasing the access of targeted communities in fragile transition situations to assets through food assistance for assets (FFA) activities.

Conclusion and recommendation of the re-assessment

7. The final report of Tajikistan PRRO Operation Evaluation conducted from September 2013 to April 2014 concluded that the PRRO was appropriately designed based on the Tajikistan’s food security and nutrition situation. Its activities largely meet the needs of food insecure households and are coherent with government strategies and policies. Its emergency component is based on documented needs for food assistance, with adequate responses implemented.
8. The report recommended that the Country Office continue the implementation of activities centred on reducing acute malnutrition, responding to emergencies and rebuilding livelihoods as well as develop a more comprehensive capacity building plan.
9. The evaluation encouraged WFP to prolong its work on the prevention and treatment of acute malnutrition by continuing to support the Ministry of Health and Social Protection (MHSP) to implement blanket and targeted activities. Other activities such as nutrition monitoring and surveillance, infant and young children feeding practice, and complementary feeding that impact both acute and chronic malnutrition should also be considered, according to the evaluation recommendations. The Country Office will follow these recommendations in the formulation of the new CP, focusing on prevention and treatment of undernutrition (acute and chronic), and aligning its activities with national strategies and priorities identified under the Scaling Up Nutrition (SUN) initiative.
10. To avoid pipeline breaks of specialized nutritious foods due to insufficient funding, the Country Office will take a proactive approach and seek other options (such as but not limited to exploring solutions for locally produced fortified blended foods). Since monitoring of nutrition activities has been realigned corporately to look at performance of activities instead of impact, the Country Office will work on re-orienting and strengthening the monitoring of nutrition activities.
11. The evaluation also recommended to revise the current targeting criteria to ensure that the most vulnerable households can participate in FFA activities. WFP Tajikistan will continue to implement FFA activities, as part of its resilience-building approach in the most food-insecure districts in the country identified through WFP’s FSMS. As already foreseen in the current PRRO, WFP will continue to earmark food for unconditional transfers to vulnerable households unable to participate in FFA activities. The Country Office will continue to work with the MHSP in this regard to ensure accurate and fair targeting of assistance to the most vulnerable households.
12. While women have increasingly been assuming a greater responsibility in the household as their husbands migrate abroad, the wives of migrants must shoulder the burden of domestic

and farm labour and the increased responsibilities for child and elderly care. The larger workload has not been accompanied by increased participation by the wives in decision-making or resulted in higher social status. WFP's activities, especially under FFA (fruit tree planting and rehabilitation of water facilities), are expected to provide additional income to women, help improve the family's diet and ease the burden of household chores. Women are encouraged to take leadership positions in local committees, where they represent at least half of the membership. This ensures that their interests are taken into account.

13. The mission's recommendation to build on the success of the 2013 cash pilot project and to use a market based modality in areas close to markets will be taken into account in the formulation of the new CP. New modalities will take advantage of the country's functioning and efficient markets, relying on financial institutions for cash delivery and on positive past experiences from cash transfer programmes from humanitarian and development agencies working in Tajikistan.
14. According to the evaluation mission, the PRRO is appropriately designed to address Tajikistan's food security and nutrition situation. Activities largely meet the needs of food insecure households are coherent with government strategies and policies. Over the course of the PRRO, 120 community assets were rehabilitated or constructed, 270,000 seedling were planted. FFA projects improved livelihoods of communities assisted: households increased their access to new pastures and newly established orchards, while rehabilitated irrigation facilities provided improved production for household consumption and for cash crops. Construction of bridges provided improved access to pastures, orchards, health services, markets and schools.
15. The evaluation mission also confirmed the high recovery rates generated by the targeted supplementary feeding programme (T-SFP) has high recovery rate, and its adequate management modalities. In addition to the intended impact of reducing moderate acute malnutrition and preventing severe acute malnutrition, the T-SFP has had other positive impacts including increased attendance at health centres, increased uptake of health services by mothers and children, including vaccination, antenatal care and growth monitoring. The programme also provided an opportunity to increase the nutrition and health awareness of mothers through cooking demonstrations and preparation of appropriate weaning foods.

Purpose of change in project duration and budget increase

16. The current extension in time is a continuation of the present modalities for assistance: it will result in an increase in overall beneficiary numbers for the PRRO, and in food and associated costs proportionate with a one-year extension (January-December 2015). The extension is expected to bridge the period from the current PRRO end date (31 December 2014) until the expected start date of the new CP (January 2016), which is currently being formulated by WFP in line with the recommendations of the PRRO evaluation and with the Government of Tajikistan's priorities, policies and strategies.
17. Assistance to be provided during the extension period will be a continuation of activities undertaken under the current phase of the PRRO, including minor adjustments to reflect the findings of the reassessment. The targeted supplementary feeding, emergency response and FFA components will be maintained, the latter including assistance formerly delivered under the vulnerable group feeding (VGF) modality, to reflect the Government's preference for assistance resulting in improved livelihoods through asset creation, rather than the continuation of unconditional assistance. In addition, blanket supplementary feeding for children between 6-23 months under the original PRRO will be extended to pregnant and lactating women (PLW) under the same modalities, i.e., using FFA as a platform, to address

nutritional vulnerability, in particular anaemia, in a group that is unlikely to participate directly in FFA activities.

18. WFP will continue to closely monitor the food security situation in the country, using FSMS and the integrated food security phase classification, given that these tools provide timely and reliable updates on the food security situation in Tajikistan and information is used both internally by WFP for the targeting of its programmes (particularly FFA activities) and other stakeholders for the design and implementation of their own projects. The process will be implemented in a coordinated manner with FAO and other partners including the State Statistical Agency with the future aim of integration of the main food security indicators into the national food security surveillance system. Particular attention will also be given to building Government capacity at central and regional levels for data monitoring and analysis.
19. The Country Office will focus on enhancing the skills and reporting capacity of WFP field monitors, as well as on strengthening the capacity of partners, including local authorities, to transfer knowledge and to improve accountability and results. The monitoring and evaluation (M&E) focal points in the field offices and partners will be trained on corporate outcome indicators under the new Strategic Result Framework. WFP Tajikistan is planning to strengthen its M&E system in 2014/2015, as such an M&E consultant has been hired to develop a new M&E strategy and tools with a focus on outcome measurement and reporting.
20. No change is foreseen in rations or in the food distribution modalities during the extension. WFP rations will include fortified foods such as fortified wheat flour, vegetable oil fortified with vitamins A and D and iodized salt. Specialized nutritious food (*supercereal* and *supercereal plus*) is also included in the supplementary feeding programme, and food baskets conform to beneficiaries' tastes and preferences. An overview of the rations for each activity is shown in Table 2.

TABLE 1: BENEFICIARIES BY COMPONENT										
Activity [or Component]	Category of beneficiaries	Current (4 years and 3 months)			Increase (12 months)			Revised (5 years and 3 months)		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Emergency response	Food insecure	7,328	7,322	14,650	1,700	1,700	3,400	9,028	9,022	18,050
Vulnerable Group Feeding	Food insecure	153,819	153,681	307,500	-	-	-	153,819	153,681	307,500
Support to TB/HIV patients	Food insecure	4,127	4,123	8,250	-	-	-	4,127	4,123	8,250
Therapeutic feeding and caretakers	Malnourished children	984	2,866	3,850	-	-	-	984	2,866	3,850
Targeted Supplementary Feeding (children 6-59 months)	Malnourished children	17,628	18,347	35,975	4,125	4,125	8,250	21,752	22,473	44,225
Blanket supplementary feeding (children 6-23 months)	Malnourished children	12,512	12,513	25,025	1,950	1,950	*3,900	14,462	14,463	28,925
Blanket supplementary feeding (PLW)	Malnourished children	-	6,375	6,375	-	5,100	*5,100	-	11,475	11,475
Food for Assets	Food insecure	85,038	84,962	170,000	30,000	30,000	60,000	-	114,949	230,000
Cash/voucher	Food insecure	3,250	3,250	6,500	-	-	-	3,250	3,250	6,500
TOTAL		221,386	223,839	445,225	35,837	35,813	71,650	257,223	259,652	516,875

**The total number of beneficiaries has been adjusted to avoid double-counting. Blanket supplementary feeding (children 6-23 months and PLW) are already counted in the overall number of the FFA and VGF components. Only FFA beneficiaries for 2014 and 2015 (75,000 beneficiaries-2014 and 60,000 beneficiaries for 2015) is included in overall number of beneficiaries.*

TABLE 2: DAILY FOOD RATION COMPONENT (g/person/day)

	Emergency response	Targeted Supplementary Feeding	Blanket supplementary feeding	Blanket supplementary feeding (PLW)	Food for Assets
Wheat Flour	400	-	-	-	400
Pulses	40	-	-	-	40
Vegetable Oil	15	-	-	20	15
Iodised Salt	5	-	-	-	5
Sugar	-	-	-	15	-
Supercereal	-	-	-	200	-
Supercereal plus	-	200	200	-	-
TOTAL	460	200	200	235	460
Total kcal/day	1,725	787	787	989	1,725
% kcal from protein	12	-	-	-	12
% kcal from fat	10	-	-	-	10
Number of feeding days per year or per month (as applicable)	360	360	96	96	96

FOOD REQUIREMENTS

21. Food requirements are revised in order to reflect changes in the number of beneficiaries and the duration.

TABLE 3: FOOD REQUIREMENTS BY COMPONENT

Component	Commodity /Cash & voucher	Food requirements (mt) Cash/Voucher (US\$)		
		Current	Increase	Revised total
Emergency response	Commodity	407	95	502
Vulnerable Group Feeding	Commodity	13,897	0	13,897
Support to TB patients	Commodity	1,580	0	1,580
Therapeutic feeding and caretakers	Commodity	12	0	12
Targeted Supplementary Feeding	Commodity	615	116	731
Blanket supplementary feeding	Commodity	528	94	622
Blanket supplementary feeding (PLW)	Commodity	166	145	311
Food for Assets	Commodity	7,661	3,315	10,976
Cash transfer project to vulnerable people	Cash & voucher	150,321	-	150,321
TOTAL		24,866	3,765	28,631

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	2,962	1,732,770	
Pulses	297	200,475	
Oil and fats	125	144,875	
Mixed and blended food	333	338,491	
Others	48	16,629	
Total Food Transfers	3,765	2,433,240	
External Transport		19,100	
LTSH		466,029	
ODOC Food		270,772	
Food and Related Costs ²			3,189,141
C&V Transfers		-	
C&V Related costs		-	
Cash and Vouchers and Related Costs			-
Capacity Development & Augmentation			-
<i>Direct Operational Costs</i>			3,189,141
Direct support costs (see Annex I-B)			979,188
Total Direct Project Costs			4,168,330
Indirect support costs (7.0 percent) ³			291,783
TOTAL WFP COSTS			4,460,113

² This is a notional food basket for budgeting and approval. The contents may vary.

³ 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 *	257,457
General service staff **	266,075
Danger pay and local allowances	-
Subtotal	523,532
Recurring and Other	119,052
Capital Equipment	41,420
Security	46,880
Travel and transportation	194,305
Assessments, Evaluations and Monitoring⁴	54,000
TOTAL DIRECT SUPPORT COSTS	979,188

* 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

⁴ 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.