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PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 7

For approval



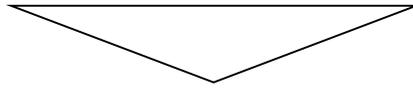
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BUDGET INCREASES TO DEVELOPMENT ACTIVITIES – ZAMBIA COUNTRY PROGRAMME 200157

Cost (United States dollars)			
	Current budget	Increase	Revised budget
Food	34,859,229	5,855,192	40,714,421
Cash and vouchers	3,759,346	0	3,759,346
Capacity development and augmentation	0	2,495,428	2,495,428
Total cost to WFP	48,487,888	9,227,924	57,715,812

Executive Board documents are available on WFP's Website (<http://executiveboard.wfp.org>).

DRAFT DECISION*



The Board approves the proposed budget increase of USD 9.2 million for Zambia Country Programme 200157 (WFP/EB.1/2015/7-A/2), with an extension of ten months from March 2015 to December 2015.

* 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. Zambia, a lower-middle-income country, has experienced successive years of economic growth. But chronic poverty,¹ seasonal food insecurity, 40 percent chronic malnutrition² and limited access to clean water³ and sanitation remain prevalent in rural areas. Zambia's school retention and completion rates are among the lowest in the region. The Gini coefficient for Zambia is 0.6, one of the highest in the world; 67 percent of people in rural areas live in poverty⁴ – four times more than in urban areas.
2. In line with the Zambia country strategy (2011–2015), WFP is implementing country programme (CP) 200157 (2011–2015) to support social protection for vulnerable households. This includes assisting the Government in its national social protection strategy and Home-Grown School Feeding (HGSF) programme.
3. CP 200157 has had three significant budget revisions. Budget revisions 2 and 3 were adjustments of landside transport, storage and handling, direct support costs and other direct operational costs. Revision 5 increased HGSF beneficiary numbers from October 2014 to February 2015 in line with the Government's plan to reach 1 million children by the end of 2015.⁵
4. This budget revision, effective from March to December 2015, seeks to: i) continue HGSF in order to reach 1 million children and incorporate successful elements of the Purchase for Progress (P4P) pilot into the school meals programme; ii) increase support for capacity development and augmentation in components 1 and 2; and iii) introduce support for resilience-building through the Rural Resilience Initiative (R4⁶) in component 3. It will also support the scale-up of the social cash-transfer programme and joint United Nations and private-sector nutrition interventions in Component 2.
5. Budget revision 6 will also:
 - align CP 200157 with the Strategic Plan (2014–2017) and its results framework;
 - increase direct support costs by 3 percent from USD 6.7 million USD 6.9 million;
 - adjust the landside transport, storage and handling rate to accommodate increased handling and transport charges; and
 - increase the overall budget from USD 48.5 million to USD 57.7 million.

¹ Of the total population 42.3 percent live in extreme poverty. Zambia demographic health survey (ZDHS), 2007.

² ZDHS, 2014.

³ According to the 2007 ZDHS, 59 percent of the population lack access to clean water.

⁴ Millennium Development Goals Progress Report, 2013.

⁵ The maize and pulses consumed at schools are locally grown.

⁶ R4 refers to disaster risk reduction, insurance, microcredit and savings.

JUSTIFICATION

Existing Project Activities

6. In line with the Strategic Plan (2014–2017), the objectives of CP 200157 are to:
 - improve human capital through food-based safety nets using in-kind food and vouchers and through school feeding and support for vulnerable groups (Strategic Objective 2);
 - enhance disaster risk management and response by increasing the Government's capacity to reduce vulnerability to climate shocks, disasters and environmental degradation (Strategic Objective 3); and
 - expand market opportunities for smallholder farmers by leveraging local food procurement for social protection programmes (Strategic Objective 4).⁷
7. WFP in Zambia also supports complementary activities such as integrating nutrition into HGSF, supporting the Government and partners in implementing Scaling Up Nutrition (SUN) interventions and the establishment of a SUN business network,⁸ and developing smallholder farmers' resilience through R4.
8. Zambia is a self-initiated Delivering-as-One country. CP 200157 is aligned with the United Nations Development Assistance Framework, which was developed in line with the Sixth National Development Plan.

Component 1 – School Meals Programme

9. The HGSF will be expanded in line with the Government's goal of reaching 1 million schoolchildren by the end of 2015. The Government currently provides all cereals and covers secondary transport costs. WFP will develop the Government's capacity to transition to a fully integrated multi-sector HGSF programme by promoting government ownership and developing a legal framework. Assessments of the programme will use the Systems Approach to Better Education Results and a cost-benefit analysis tool. The results will be used to engage partners from many sectors in the adoption of HGSF. The exit strategy will be jointly defined with the Government and covered in the next CP. Small-scale farmers will be linked to schools through multi-level consultations to define areas for improvement and support.
10. WFP has adopted nutrition-sensitive programming across Zambia along with a multiple approach to addressing undernutrition. In addition to providing nutritious meals of cereals, pulses and vegetable oil, HGSF will provide nutrition education and use school gardens to teach children about dietary diversity and nutrition.
11. WFP will work with the United Nations Children's Fund and the United Nations Population Fund on interventions to reduce the current 40 percent level of stunting,² maternal and newborn mortality⁹ and adolescent undernutrition with a view to breaking the cycle of malnutrition. Zambia is one of four countries piloting a nutrition programme based on

⁷ Strategic Objective 2 – Support or restore food security and nutrition and establish or rebuild livelihoods in fragile settings and following emergencies; Strategic Objective 3 – Reduce risk and enable people, communities and countries to meet their own food and nutrition needs; Strategic Objective 4 – Reduce undernutrition and break the intergenerational cycle of hunger.

⁸ WFP will act as a facilitator with governments, the private sector and civil society with a view to influencing policy and implementing nutrition initiatives.

⁹ (ZDHS, 2014). The maternal mortality rate is 398 per 100,000 live births; the neonatal mortality rate is 24 per 1,000 live births.

current programmes addressing health and unwanted pregnancies among adolescents, which will become part of HGSF and will take into account factors contributing to vulnerability among adolescents such as HIV/AIDS.¹⁰ Zambia's HIV prevalence rate is 12.7 percent.¹¹

12. When the P4P pilot ends in 2014, elements such as linking farmers' organizations to markets will be incorporated into HGSF. In partnership with the Food and Agriculture Organization of the United Nations (FAO) and the Ministry of Agriculture, WFP will develop a cost-effective agricultural supply chain to meet HGSF requirements. As the lead agency for aggregation centre development and post-harvest handling issues, WFP will support food quality assurance in the value chain. WFP will also support women smallholder farmers in reaching gender equality.

Component 2 – Food Security for Vulnerable Groups

13. WFP will provide the Government with policy support, advocacy, advice, technical assistance and capacity development for nutrition.¹² Nutrition-sensitive activities will be implemented in new and existing programmes.
14. With support from SUN, WFP and FAO will implement a nutrition-sensitive programme that promotes the use of local foods in complementary feeding. Increasing the availability of and access to locally appropriate foods supports local agriculture and improves nutrition during the first 1,000 days of life; co-funding is expected from FAO. Other activities implemented through the SUN business network will encourage local production of nutritious foods, some of which will help to prevent stunting.

Component 3 – Disaster Risk Management and Response

15. This component will be expanded to include resilience-building support through R4 such as system enhancement and human-resource capacity development for community-led early warning monitoring based on a national capacity index compiled in November 2014.

CONCLUSION AND RECOMMENDATIONS OF THE RE-ASSESSMENT

16. The 2014 evaluation report produced two major recommendations, which will be integrated into CP 200157 through this budget revision:
- increased focus on capacity development and technical assistance; and
 - increased support for improving agricultural value chains under P4P and HGSF.

¹⁰ As of November 2014, this project was in the design phase; it is due to commence in 2015.

¹¹ The Joint United Nations Programme on HIV/AIDS, 2013.

¹² The World Bank is completing a capacity assessment of the National Food and Nutrition Commission, which will be used to inform these interventions. Capacity-development activities include training, study visits, participation in policy-making and logistics.

PURPOSE OF EXTENSION AND BUDGET INCREASE

17. Budget revision 6, effective for 10 months from March 2015 to December 2015, proposes the following changes:

- Component 1: School meals programme
 - ◇ extend HGSF to reach 1 million schoolchildren;
 - ◇ increase the budget for developing government capacity to manage sustainable HGSF; and
 - ◇ incorporate successful elements of the P4P pilot into HGSF.
- Component 2: Food security for vulnerable groups
 - ◇ support expansion of capacity development in the Ministry of Community Development and Mother-and-Child Health;
 - ◇ scale up the social cash-transfer programme and support the selection of a financial service provider and training in the use of tablet computers for data collection and processing; and
 - ◇ support joint United Nations and private-sector work on improved nutrition.¹³
- Component 3: Disaster risk management and response
 - ◇ expand disaster risk management and response to include resilience-building through R4.

18. The Zambia country office mainstreams gender in all areas of its work to ensure that the needs of men and women and boys and girls are integrated into programme design, implementation and monitoring. Monitoring tools track progress by men and women, for example in decision-making and access to resources. The country office will train its staff in gender analysis, protection and the application of gender principles. In line with P4P and gender-mainstreaming goals, WFP will continue to support women's access to labour-saving technology, business skills, financial literacy and capacity development.

TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Current			Increase			Revised		
	Boys/men	Girls/women	Total	Boys/men	Girls/women	Total	Boys/men	Girls/women	Total
School feeding	422 204	439 437	861 641	73 684	64 675	138 359	495 888	504 112	1 000 000
Food security for vulnerable groups	252 840	271 160	524 000	–	–	–	252 840	271 160	524 000
TOTAL	675 044	710 597	1 385 641	73 684	64 675	138 359	748 728	775 272	1 524 000

¹³ These include the 1,000 Most Critical Days Framework, the National Food and Nutrition Strategic Plan, and the National Social Protection Policy. WFP also hosts the Secretariat of the United Nations Technical Working Group on Nutrition.

TABLE 2: REVISED DAILY FOOD RATION (g/person/day)	
	Component 1 –School Feeding
Cereals	120
Pulses	20
Vegetable oil	10
TOTAL	150
Kcal/day	150
% kcal from protein	11.1
% kcal from fat	23.5
No. of feeding days	22 days per month for 9 months in the school year

FOOD REQUIREMENTS

19. This budget revision reflects additional requirements for HGSP to assist additional beneficiaries. All cereals are provided by the Government as part of its in-kind contribution to the programme; the Government will transport 40 percent of the cereals directly to schools. The country office's procurement strategy for pulses involves local procurement whenever possible, building on P4P. The country office will also seek opportunities to procure fortified vegetable oil locally.

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY COMPONENT				
	Transfer type	Current	Increase	Revised total
Component 1	Food (<i>mt</i>)	42 371	9 058	51 429
Component 2	Food (<i>mt</i>)	9 872	–	9 872
	Cash and vouchers (<i>USD</i>)	2 880 000	–	2 880 000

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
Food			
Cereals	5 408	1 243 822	
Pulses	2 434	1 397 749	
Oil and fats	1 217	1 277 643	
Total food	9 058	3 919 215	
External transport		210 020	
Landside transport, storage and handling		1 096 306	
Other direct operational costs – food		629 652	
Food and related costs¹		5 855 192	5 855 192
Capacity development and augmentation		2 495 428	2 495 428
Direct operational costs			8 350 621
Direct support costs (see Annex I-B) ²			273 608
Total direct project costs			8 624 228
Indirect support costs (7.0 percent) ³			603 696
TOTAL WFP COSTS			9 227 924

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

² Indicative figure for information purposes. The direct support cost 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 (USD)	
Staff and staff-related	
Professional staff	173 108
Recurring and other	50 000
Travel and transportation	50 500
TOTAL DIRECT SUPPORT COSTS	273 608

ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Assumptions
Cross-cutting		
Gender Gender equality and empowerment improved	Proportion of women beneficiaries in leadership positions of project management committees Proportion of women in leadership positions of project management committees Proportion of women project management committee members trained on modalities of food, cash, or voucher distribution	District education boards and communities continue to uphold the importance of gender equality and empowerment. The HGSE programme continues to receive financial support from the Government and donors.
Partnership Food assistance interventions coordinated and partnerships developed and maintained	Proportion of project activities implemented with the engagement of complementary partners Number of partner organizations that provide complementary inputs and services Amount of complementary funds provided to the project by partners (including non-governmental organizations (NGOs), civil society, private sector organizations, international financial institutions and regional development banks)	Partners remain committed and have the resources to provide complementary inputs and services for the HGSE programme.
Protection and accountability to affected populations WFP assistance delivered and utilized in safe, accountable and dignified conditions	Proportion of assisted people informed about the programme (who is included, what people will receive, where people can complain) Proportion of assisted people (men) informed about the programme (who is included, what people will receive, where people can complain) Proportion of assisted people (women) informed about the programme (who is included, what people will receive, where people can complain) Proportion of assisted people who do not experience safety problems travelling to, from and/or at WFP programme site Proportion of assisted people (men) who do not experience safety problems travelling to, from and/or at WFP programme site Proportion of assisted people (women) who do not experience safety problems travelling to, from and/or at WFP programme site	The Government and WFP staff continue to uphold the importance of accountability to affected populations and the need to protect beneficiaries while implementing the HGSE programme.





ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Assumptions
Strategic Objective 3: Reduce risk and enable people, communities and countries to meet their own food and nutrition needs		
Outcome 3.1 Increased marketing opportunities for producers and traders of agricultural products and food at the regional, national and local levels	Food purchased from aggregation systems in which smallholders are participating, as % of regional, national and local purchases Food purchased from regional, national and local suppliers, as % of food distributed by WFP in-country	The Agricultural Marketing Policy supports private-sector participation in marketing.
Outcome 3.2 Improved national capacity to reduce hunger and malnutrition	Hand-over strategy developed and implemented [1=not achieved; 2=partially achieved; 3=achieved] Percentage increase in government's funding for hunger solution tools in national plans of action (based on local currency) Percentage increase in production of fortified foods including complementary foods and special nutritional products	There is sustained government commitment to reducing hunger and improving nutrition.
Outcome 3.3 Risk reduction capacity of countries, communities and institutions strengthened	National Capacity Index (NCI): Resilience programmes NCI Proportion of targeted communities where there is evidence of improved capacity to manage climatic shocks and risks supported by WFP	Community-level disaster management structures have committee members with the capacity to coordinate and oversee implementation of resilience-building activities. A disaster risk management framework is in place to guide disaster risk reduction programming at the national and sub-national levels.
Output 3.1 Increased WFP food purchase from regional, national and local markets and smallholder farmers	Quantity of food purchased locally from pro-smallholder aggregation systems (in mt) Quantity of food purchased locally through local and regional purchases (in mt) Number of smallholder farmers supported Number of farmers' organizations trained in market access and post-harvest handling skills	



ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Assumptions
<p>Output 3.2 Increased WFP fortified foods, complementary foods and special nutrition products purchased from local suppliers</p>	Quantity of fortified foods, complementary foods and special nutrition products purchased from local suppliers	
<p>Output 3.3 National nutrition, school feeding, safety net policies and/or regulatory frameworks in place</p>	<p>Number of national programmes developed with WFP support – nutrition, school feeding, safety net</p> <p>Number of national safety net policies that are nutrition-sensitive</p> <p>Number of technical assistance activities provided, by type</p>	The Government's commitment to addressing nutrition and hunger reduction is sustained.
<p>Output 3.4 National systems for monitoring trends in food security and nutrition strengthened</p>	<p>Number of food security and nutrition monitoring/surveillance reports produced with WFP support</p> <p>Number of government counterparts trained in collection and analysis of food and nutrition security data</p>	Sentinel sites are established and fully functional.
<p>Output 3.5 National safety nets for food security, nutrition, education, community assets and overall contribution to resilience-building supported</p>	<p>Number of people trained, disaggregated by sex and type of training</p> <p>Number of technical assistance activities provided, by type</p>	Partnerships between WFP and a range of stakeholders are established.
<p>Strategic Objective 4: Reduce undernutrition and break the intergenerational cycle of hunger</p>		
<p>Outcome 4.1 Increased equitable access to and utilization of education</p>	<p>Enrolment: Average annual rate of change in number of children enrolled in WFP-assisted primary schools</p> <p>Attendance rate in WFP-assisted primary schools</p> <p>Drop-out rate in WFP-assisted primary schools</p> <p>Gender ratio: ratio of girls to boys enrolled in WFP-assisted primary schools</p>	<p>There is continued government commitment and resource allocation to the school feeding programme.</p> <p>The Ministry of Education aligns HGSF programme functions and staffing.</p>
<p>Outcome 4.2 Ownership and capacity strengthened to reduce undernutrition and increase access to education at regional, national and community levels</p>	National Capacity Index (NCI): school feeding NCI	The Government continues to fund the HGSF programme.

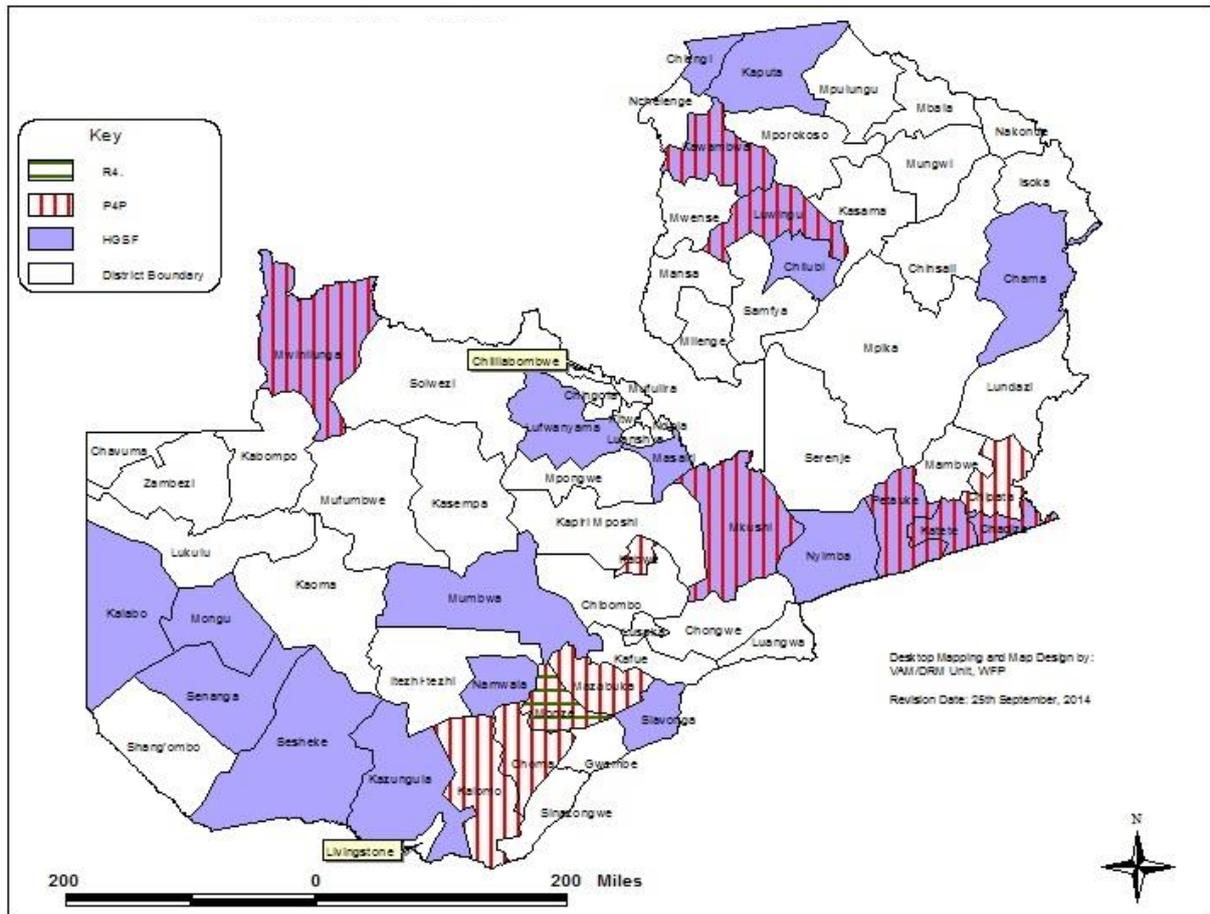


ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Assumptions
<p>Outcome 4.3 Reduced undernutrition, including micronutrient deficiencies among children aged 6-59 months, pregnant and lactating women, and school-aged children.</p>	<p>Proportion of children who consume a minimum acceptable diet Moderate acute malnutrition (MAM) treatment recovery rate (%) Proportion of eligible population who participate in programme (coverage)</p>	<p>Funding available and government commitment to implementing nutrition and HIV care and treatment activities in target areas.</p>
<p>Output 4.1 Food, nutritional products, non-food items, cash transfers and vouchers distributed in sufficient quantity and quality and in a timely manner to targeted beneficiaries</p>	<p>Number of women, men, boys and girls receiving food assistance, disaggregated by activity, beneficiary category, sex, food, non-food items, cash transfers and vouchers, as % of planned Quantity of food assistance distributed, disaggregated by type, as % of planned Number of institutional sites assisted (e.g. schools, health centres), as % of planned</p>	<p>The country office receives adequate financial resources to support the HGSP programme. Farming communities grow enough food to distribute in their districts.</p>
<p>Output 4.2 Policy advice and technical support provided to enhance management of food security, nutrition and school feeding</p>	<p>Number of technical assistance activities provided, by type</p>	<p>The country office receives adequate financial resources to support the HGSP programme.</p>
<p>Output 4.3 Food, nutritional products, non-food items, cash transfers and vouchers distributed in sufficient quantity and quality and in a timely manner to targeted beneficiaries</p>	<p>Quantity of food assistance distributed, disaggregated by type, as % of planned Number of women, men, boys and girls receiving food assistance, disaggregated by activity, beneficiary category, sex, food, non-food items, cash transfers and vouchers, as % of planned Total value of vouchers distributed (expressed in food/cash) transferred to targeted beneficiaries, disaggregated by sex and beneficiary category, as % of planned</p>	<p>Country office is adequately supported financially and able to support the programme in the intervention areas.</p>

ANNEX III

Zambia country programme activities



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.

ACRONYMS USED IN THE DOCUMENT

CP	country programme
FAO	Food and Agriculture Organization of the United Nations
HGSF	Home-Grown School Feeding
NCI	National Capacity Index
P4P	Purchase for Progress
R4	Rural Resilience Initiative
SUN	Scaling Up Nutrition
ZDHS	Zambia demographic health survey