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**Executive Board
First Regular Session**

Rome, 9–10 February 2015

PROJECTS FOR EXECUTIVE BOARD APPROVAL

Agenda item 7

For approval



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10 February 2015
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BUDGET INCREASES TO DEVELOPMENT ACTIVITIES – HONDURAS COUNTRY PROGRAMME 200240

Cost (United States dollars)			
	Current budget	Increase	Revised budget
Food	24,131,378	7,053,141	31,184,519
Cash and vouchers		1,704,000	1,704,000
Capacity development and augmentation	6,182	744,956	751,138
Total cost to WFP	29,127,329	12,256,078	41,383,407

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

NOTE TO THE EXECUTIVE BOARD

This document is submitted to the Executive Board for approval.

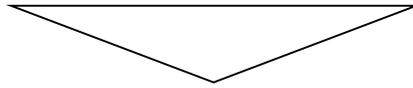
The Secretariat invites members of the Board who may have questions of a technical nature with regard to this document to contact the WFP staff focal points indicated below, preferably well in advance of the Board's meeting.

Regional Director, Mr M. Barreto Email: miguel.barreto@wfp.org
Panama Regional Bureau:

Country Director: Ms P. Di Sirio Email: pasqualina.disirio@wfp.org

Should you have any questions regarding availability of documentation for the Executive Board, please contact the Conference Servicing Unit (tel.: 066513-2645).

DRAFT DECISION*



The Board approves the proposed budget increase of USD 12.2 million for Honduras Country Programme 200240 (WFP/EB.1/2015/7-A/1/Rev.1).

* 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. The budget revision responds to increased needs in Honduras, taking into account changes in government strategy and the priorities of major stakeholders in the Dry Corridor Alliance.
2. The increased budget covers: i) additional feeding days, a changed ration composition and additional capacity development under the school meals programme; ii) an increased number of targeted children, pregnant and lactating women and people living with HIV/AIDS (PLHIV), and a changed ration composition under the nutrition programme; and iii) an increase in beneficiaries and the introduction of voucher transfers under the asset-creation activity.
3. The budget revision is based on food security assessments and government requests, and maintains the strategic direction of the country programme (CP). The increase of USD 12.2 million results in a total CP budget of USD 41.3 million over five years.

JUSTIFICATION FOR BUDGET INCREASE

Summary of Existing Project Activities

4. The CP was approved for the period 2012–2016 to support the Government's Vision and National Plan (2010–2022) and contribute to the United Nations Development Assistance Framework (UNDAF). It addresses WFP Strategic Objectives 3 and 4.¹
5. The CP targets severely food-insecure populations in central and south-western Honduras with an integrated package of safety net activities, including school feeding, nutrition and health support for vulnerable groups, and an agroforestry and watershed management component for adaptation to climate-related shocks.
6. The objectives of the CP are to: i) support the Government in increasing enrolment in preschools and primary education, and improve pupils' health and nutrition (component 1); ii) improve the nutrition status of young children and pregnant and lactating women, and increase the survival rate of people receiving anti-retroviral treatment (component 2); and iii) build resilience among vulnerable households in degraded environments exposed to climate hazards (component 3). The Gender Marker is being introduced to ensure that women/girls and men/boys benefit equally from the programme.
7. Regional protracted relief and recovery operation (PRRO) 200490 covers the entire country and aims to improve households' food security after natural disasters by providing lifesaving relief assistance alongside conditional food, cash and voucher (C&V) transfers. The PRRO focuses on early recovery through food assistance for assets (FFA) and is complemented by the CP's long-term resilience programmes. The national Trust Fund for School Feeding (TF) supports implementation of the national school feeding programme in areas not targeted by the CP. This budget revision aims to harmonize the TF and the CP and focuses on the most food-insecure areas. A Purchase for Progress programme supporting local purchases will be linked to food assistance programmes including WFP's CP and PRRO.

¹ 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.

Conclusions and Recommendations of the Re-Assessment

8. Honduras is one of the poorest countries in Latin America, with half the population living in extreme poverty and food insecurity. Factors such as inequitable access to land, insufficient food production, high unemployment and vulnerability to natural disasters hinder progress in addressing poverty and food insecurity. In addition to structural vulnerability, the population has suffered shocks in recent years, including storms, coffee rust and a severe drought.
9. In July 2014, the Government declared emergency status in the drought-affected provinces of the dry corridor, where more than 186,000 families suffered the impact of El Niño. To address increased needs, a Dry Corridor Alliance (*Alianza para el Corredor Seco*) of major stakeholders² was established and USD 150 million in funding was committed for poverty alleviation activities in agriculture, water management and forestry, education and nutrition.
10. Honduras is committed to the Scaling Up Nutrition movement for enhancing nutrition policies, strategies and plans of action. Under the Zero Hunger programme, the Government aims to reduce malnutrition rates in the dry corridor by 20 percent. The national climate change strategy proposes actions for adaptation, and highlights agriculture, soils and food security as priority sectors. The CP's expanded beneficiary coverage under this budget revision addresses increased needs and is in line with the objectives of the Dry Corridor Alliance and the Government. Two negative effects of climate change/drought can be correlated to gender: i) loss of harvest affects mainly men; and ii) reduced food consumption and undernutrition have more significant impacts on women and children.
11. This budget revision addresses findings of the CP's mid-term evaluation, for example by:
 - i) providing the same number of school feeding days as the national programme;
 - ii) enhancing capacity development for targeted communities under components 1 and 2;
 - iii) harmonizing nutrition interventions for children under 2 with national strategies; and
 - iv) extending coverage of the agroforestry/climate change resilience programme.

Purpose of Budget Increase

12. While maintaining its focus on the most vulnerable areas and retaining the 113,200 targeted schoolchildren, WFP will increase the number of school feeding days from 150 to 200 per year, at the Government's request and in line with national education sector policy.
13. Harmonization with the national school feeding programme, currently funded under the TF, will be increased by aligning the rations provided. Maize meal and SuperCereal will be replaced by fortified maize meal to address both macronutrient and micronutrient deficiencies.
14. Fresh foods will be delivered to CP beneficiaries to complement the basic ration using Government school feeding trust funds and mechanisms for procuring from local smallholder farmers under the TF. The resulting increase in local and community-level procurement will enhance linkages between the CP and the TF, with Purchase for Progress activities promoting home-grown school feeding.

² The Government, the Government of Canada, the Inter-American Development Bank, the World Bank, the Central American Bank for Economic Integration, the Spanish Agency for International Development Cooperation, the European Union and the United States Agency for International Development.

15. Diversification of the ration and increased capacity development for national and community-level stakeholders, including roll-out of the Systems Approach for Better Education Results framework, align this component with WFP's Strategic Plan and school feeding policy. In coordination with the Ministry of Education and the Ministry of Social Inclusion and Development, WFP proposes designing a two-year implementation plan.
16. In response to increased needs and to support national programmes such as those for reducing mortality among mothers and children and providing community-based child health support, an additional 22,000 children and pregnant and lactating women will be targeted.³
17. In line with WFP's nutrition policy and research findings, SuperCereal will be replaced by SuperCereal Plus to prevent stunting in children under 2 and treat moderate acute malnutrition in children under 5. Pregnant and lactating women will continue to receive SuperCereal. The budget revision includes additional funds for augmenting government capacities in monitoring and evaluation in coordination with the Ministry of Health at the departmental and municipal levels, and non-governmental organizations and United Nations agencies in the Food Security and Nutrition Coalition.
18. While maintaining the geographic focus on the most food-insecure municipalities in the Dry Corridor, FFA activities will target an additional 33,500 beneficiaries.⁴ Overlaps will be avoided as the current PRRO concentrates on early recovery, attending affected people for three months, while the CP focuses on long-term asset creation, improving household incomes through agroforestry and watershed management activities.
19. In line with lessons learned under the PRRO, vouchers will be distributed to some beneficiaries of component 3, with operating plans, transfer infrastructure and reporting mechanisms. This decision is based on assessments of financial issues, risks, partners' capacities, supply chains, information technology and security, calculation of cost-efficiency and effectiveness, and beneficiaries' preference.⁵ Municipal and local committees have been established to ensure transparency of and accountability for voucher transfers. WFP and partners have established a climate change and resilience centre to provide government counterparts, local authorities and community leaders with training on best practices for climate change adaptation and watershed management.

³ Based on the limited resources forecast; an emergency food security assessment in August 2014 found a larger gap.

⁴ Based on findings of the August 2014 emergency food security assessment.

⁵ Beneficiaries' preference for vouchers emerged from the C&V assessments and three workshops in the Dry Corridor.



TABLE 1: BENEFICIARIES BY COMPONENT

Component	Beneficiaries	Current			Increase			Revised		
		Boys/men	Girls/women	Total	Boys/men	Girls/women	Total	Boys/men	Girls/women	Total
Component 1	Primary	77 565	80 731	158 296	-	-	-	77 565	80 731	158 296
	Preschool	22 262	23 171	45 433	-	-	-	22 262	23 171	45 433
Component 2	Children [6–23] months	18 168	18 909	37 077	6 737	7 012	13 749	24 905	25 921	50 826
	Children [24–59] months	3 690	3 848	7 530	673	701	1 374	4 363	4 541	8 904
	PLW*	-	7 054	7 054	-	6 875	6 875	-	13 929	13 929
	PLHIV households	11 116	11 569	22 685	1 472	1 533	3 005	12 588	13 102	25 690
	Household members of targeted children and PLW	126 569	131 736	258 305	53 895	56 095	109 990	180 465	187 830	368 295
Component 3	FFA beneficiaries	31 360	32 640	64 000	16 392	17 062	33 454	47 752	49 702	97 454
TOTAL		290 730	309 650	600 380	79 170	89 277	168 447	369 900	398 927	768 827

* pregnant and lactating women



TABLE 2: REVISED DAILY FOOD RATIIONS/TRANSFERS BY COMPONENT (g/person/day)

	Component 1		Component 2					Component 3
	Primary school	Preschool	Pregnant and lactating women	Children 6–23 months	Children 24–59 months	PLHIV households	Family ration	FFA
	Revised	Revised	No change	Revised	Revised	No change	No change	Revised
Maize meal	60	30	–	–	–	200	180	200
Rice	30	30	–	–	–	48	50	200
Beans	25	25	–	–	–	74	75	40
Oil	10	10	20	–	–	18	10	20
SuperCereal	–	–	200	–	–	100	40	100
SuperCereal Plus	–	–	–	200	200	–	–	–
Sugar	–	–	20	–	–	–	–	–
TOTAL	125	95	240	200	200	440	355	560
Voucher (USD/person/day)	–	–	–	–	–	–	–	0.55
Total kcal/day	504	394	1 059	763	763	1 667	1 311	2 131
% kcal from protein	10.1	10.3	13.7	17.2	17.2	13.5	13.5	11.3
% kcal from fat	20.4	24.9	33.9	14.2	14.2	14.7	14.7	15.0
No. of feeding days per year	200	200	150	360	90	180	90	150

FOOD REQUIREMENTS

TABLE 3: FOOD/VOUCHER REQUIREMENTS BY COMPONENT				
Component	Food, cash or voucher	Food requirements (mt)/Vouchers (USD)		
		Current	Increase	Revised total
Component 1	Food	12 030	583	12 613
Component 2	Food	13 599	5 050	18 649
Component 3	Food	5 376	1 075	6 451
Component 3	Vouchers	–	1 704 000	1 704 000

HAZARD AND RISK ASSESSMENT AND PREPAREDNESS PLANNING

20. The Government faces challenges that include high turnover of officials, institutional weaknesses in systems and internal controls, and an unreliable fiscal system. WFP works with government counterparts, municipalities and local committees to enhance their institutional capacities.

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
Food			
Cereals	4 007	2 496 109	
Pulses	1 180	2 241 162	
Oil and fats	189	245 917	
Mixed and blended food	1 358	2 088 772	
Others	25	18 819	
Total food transfers	6 708	7 053 141	
External transport		171 222	
Other direct operational costs – food		271 018	
Food and related costs¹		7 495 381	7 495 381
Voucher transfers		1 704 000	
Related costs		68 160	
Cash and vouchers and related costs		1 772 160	1 772 160
Capacity development and augmentation		744 956	744 956
Direct operational costs			10 012 497
Direct support costs (see Annex I-B) ²			1 441 781
Total direct project costs			11 454 278
Indirect support costs (7.0 percent) ³			801 800
TOTAL WFP COSTS			12 256 078

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	228 702
General service staff	381 290
Subtotal	609 992
Recurring and other	
Travel and transportation	479 391
TOTAL DIRECT SUPPORT COSTS	1 441 781



ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Assumptions
Cross-cutting		
Gender Gender equality and empowerment improved	Proportion of women project management committee members trained on modalities of food, cash, or voucher distribution Proportion of women beneficiaries in leadership positions of project management committees Proportion of households where males make decisions over the use of cash, voucher or food Proportion of households where females make decisions over the use of cash, voucher or food Proportion of households where females and males together make decisions over the use of cash, voucher or food	Staff are trained in gender policies. Criteria for selecting beneficiaries are defined. Funds are available.
Protection and accountability to affected populations WFP assistance delivered and utilized in safe, accountable and dignified conditions	Proportion of assisted people (women) who do not experience safety problems travelling to, from and/or at WFP programme sites 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 (men) who do not experience safety problems travelling to, from and/or at WFP programme site	Community-based organizations are trained to lead the process. The programme promotes leadership by people in the target communities. Policies and regulations that support transparency, responsibility, ethics and protection are in place. There are no funding constraints. Distributions of food, cash or vouchers are not interrupted.
Partnership Food assistance interventions coordinated and partnerships developed and maintained	Proportion of project activities implemented with the engagement of complementary partners 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) No. of partner organizations that provide complementary inputs and services	Staff are trained in partnership skills. Funds are available.

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		
<p>Outcome 3.1 Increased marketing opportunities for producers and traders of agricultural products and food at the regional, national and local levels</p>	<p>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</p>	<p>Local committees are in place. Funds are available.</p>
<p>Outcome 3.2 Improved access to livelihood assets has contributed to enhanced resilience and reduced risks from disaster and shocks faced by targeted food-insecure communities and households</p>	<p>Community Asset Score (CAS): percentage of communities with an increased CAS Coping Strategy Index (CSI) (Asset Depletion): Percentage of female-headed households with reduced/stabilized CSI CSI (Asset Depletion): Percentage of male-headed households with reduced/stabilized CSI Diet Diversity Score (male-headed households) Diet Diversity Score (female-headed households) Food Consumption Score (FCS): percentage of households with borderline FCS (female-headed) FCS: percentage of households with borderline FCS (male-headed) FCS: percentage of households with poor FCS (female-headed) FCS: percentage of households with poor FCS (male-headed)</p>	<p>Funds are available. Local committees are in place.</p>
<p>Outcome 3.3 Risk reduction capacity of countries, communities and institutions strengthened</p>	<p>National Capacity Index (NCI): Resilience programmes NCI</p>	<p>Funds are available. Conflict or natural disaster does not disrupt food production or consumption.</p>





ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Assumptions
Outcome 3.4 UNDAF Area 3. Outcome 4: To increase food security in rural and urban areas through the strengthening of national capacity addressing risk management and social, economic and environmental approach	No. of WFP-supported national food security and other policies, plans, and mechanisms that improve disaster risk management and climate change adaptation	Local government is engaged in risk management. Funds are available.
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) No. of smallholder farmers supported	Funds are available. Market prices remain stable. Crop production is not affected by natural disaster.
Output 3.2 Project-specific Increased WFP food purchase from regional, national and local markets and smallholder farmers	Proportion of pilot schools that upgraded their feeding models	A plan for improving national infrastructure for schools is designed. Funds are available.
Output 3.3 Food, nutritional products, non-food items, cash transfers and vouchers distributed in sufficient quantity and quality and in a timely manner to targeted beneficiaries	No. 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 Quantity of non-food items distributed, disaggregated by type, as % of planned	The food-assistance ration is of sufficient size and duration to ensure that women and children do not become undernourished again after treatment. Funds are available.
Output 3.4 Community or livelihood assets built, restored or maintained by targeted households and communities	No. of assets built restored or maintained by targeted households and communities, by type and unit of measure	Conflict or natural disaster does not disrupt asset creation. The food assistance ration is of sufficient size and duration to ensure that women and children do not become undernourished again after treatment. Funds are available.



ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Assumptions
<p>Output 3.5 National safety nets for food security, nutrition, education, community assets and overall contribution to resilience-building supported</p>	<p>No. of people trained, disaggregated by sex and type of training No. of technical assistance activities provided, by type</p>	<p>Government is engaged in providing safety nets. Funds are available.</p>
<p>Output 3.6 Human capacity to reduce risk of disasters and shocks developed</p>	<p>No. of people trained, disaggregated by sex and type of training</p>	<p>Government is engaged in disaster risk reduction. Funds are available.</p>
<p>Strategic Objective 4: Reduce malnutrition and break the intergenerational cycle of hunger</p>		
<p>Outcome 4.1 Increased equitable access to and utilization of education</p>	<p>Gender ratio: ratio of girls to boys enrolled in WFP-assisted primary schools Gender ratio: ratio of girls to boys enrolled in WFP-assisted preschools Retention rate (boys) in WFP-assisted primary schools Retention rate (girls) in WFP-assisted primary schools Enrolment (girls): Average annual rate of change in no. of girls enrolled in WFP-assisted primary schools Enrolment (girls): Average annual rate of change in no. of girls enrolled in WFP-assisted preschools Enrolment (boys): Average annual rate of change in no. of boys enrolled in WFP-assisted preschools Enrolment (boys): Average annual rate of change in no. of boys enrolled in WFP-assisted primary schools Retention rate in WFP-assisted primary schools</p>	<p>Adequate data are available from the Ministry of Education. Education plans and policies for all members of the learning community are designed. New technology and applications are adopted. Funds are available. Professional development and technological literacy of education staff are sufficient to support meaningful learning for all students.</p>
<p>Outcome 4.2 Ownership and capacity strengthened to reduce undernutrition and increase access to education at regional, national and community levels</p>	<p>NCI: Nutrition programmes NCI NCI: School Feeding NCI</p>	<p>Political stability is maintained.</p>

ANNEX II: LOGICAL FRAMEWORK		
Results	Performance indicators	Assumptions
<p>Outcome 4.3 UNDAF Area 1. Outcome 1: Honduran children (boys and girls) at pre-basic and basic levels have greater access and will remain in a multi-cultural education system with quality, relevance and equitability</p>	<p>Anti-retroviral treatment (ART) Nutritional Recovery Rate (%) Prevalence of stunting among targeted children under 2 (height-for-age as %) No. of WFP-supported national food security and other policies, plans, and mechanisms that improve disaster risk management and climate change adaptation Net Enrolment Rate (NER) (girls) in WFP-assisted primary schools NER (boys) in WFP-assisted primary schools NER (boys) in WFP-assisted preschools NER (girls) in WFP-assisted preschools Pass rate (boys) in WFP-assisted primary schools Pass rate (girls) in WFP-assisted primary schools</p>	<p>Government has an action plan in place for improving education quality and reducing gender gaps. Funds are available and the approach is cost-efficient. Government improves its institutional capacity in the education sector.</p>
<p>Outcome 4.4 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 Proportion of eligible population who participate in programme (coverage) Proportion of target population who participate in an adequate no. of distributions</p>	<p>Funds are available. Prices remain stable. Institutional capacity is improved.</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>No. of feeding days, as % of planned Total amount of cash transferred to targeted beneficiaries, disaggregated by sex and beneficiary category, as % of planned Quantity of food assistance distributed, disaggregated by type, as % of planned No. 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 non-food items distributed, disaggregated by type, as % of planned No. of institutional sites assisted (e.g. schools, health centres), 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>Funds are available. Feeding continues throughout the school year. The Ministry of Education designs an action plan.</p>

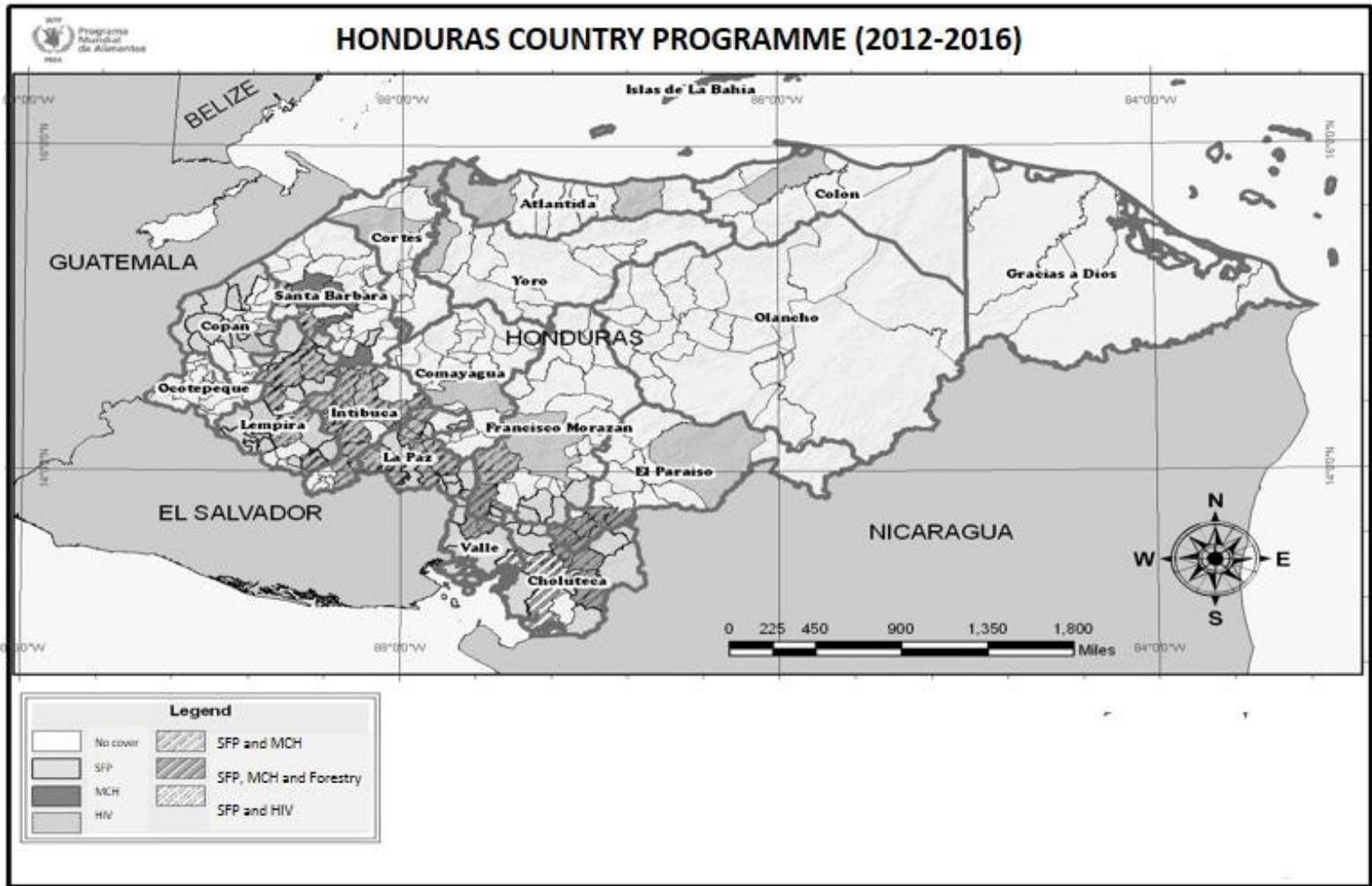




ANNEX II: LOGICAL FRAMEWORK

Results	Performance indicators	Assumptions
<p>Output 4.2 Policy advice and technical support provided to enhance management of food supply chain, food assistance, nutrition and food security systems, including food security information systems</p>	<p>No. of technical support activities provided on food security monitoring and food assistance, by type</p>	<p>Funds are available.</p>
<p>Output 4.3 National nutrition, school feeding, safety net policies and/or regulatory frameworks in place</p>	<p>No. of national programmes developed with WFP support – nutrition, school feeding, safety net No. of technical assistance activities provided, by type</p>	<p>Government improves its institutional capacity. Funds are available.</p>
<p>Output 4.4 Policy advice and technical support provided to enhance management of food security, nutrition and school feeding</p>	<p>No. of government staff trained by WFP in nutrition programme design, implementation and other nutrition-related areas – technical/strategic/managerial – disaggregated by sex and type of training No. of technical assistance activities provided, by type</p>	<p>Funds are available.</p>

ANNEX III



SFP – school feeding programmes; MCH – mother-and-child health

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

C&V	cash and vouchers
CAS	Community Asset Score
CP	country programme
CSI	Coping Strategy Index
FCS	Food Consumption Score
NCI	National Capacity Index
NER	Net Enrolment Rate
FFA	food assistance for assets
PLHIV	people living with HIV/AIDS
PLW	pregnant and lactating women
PRRO	protracted relief and recovery operation
TF	Trust Fund for School Feeding
UNDAF	United Nations Development Assistance Framework