

**Swaziland PRRO 106020**  
**B/R No.: 04**

**BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR**

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<b><u>ORIGINATOR</u></b>				
Country Office or Regional Bureau on behalf of Country Office	.....	.....	.....	.....
<b><u>CLEARANCE</u></b>				
Project Budget & Programming Officer, RMBP	.....	.....	.....	.....
Chief, RMBP	.....	.....	.....	.....
Chief, ODLT (change in LTSH and/or External Transport)	.....	.....	.....	.....
<b><u>APPROVAL</u></b>				
<input type="checkbox"/> Regional Director	.....	.....	.....	.....

PROJECT	Previous Budget	Revision	New Budget
Food cost <sup>1</sup>	US\$ 16,651,292	US\$ 585,108	US\$ 17,236,399
External transport <sup>2</sup>	US\$ 6,611,990	US\$ 55,061	US\$ 6,669,093
LTSH <sup>3</sup>	US\$ 3,970,983	US\$ 28,380	US\$ 4,048,322
ODOC <sup>4</sup>	US\$ 1,684,540	US\$ 62,839	US\$ 1,747,379
DSC <sup>5</sup>	US\$ 4,559,662	US\$ 369,321	US\$ 4,928,984
ISC (7%) <sup>6</sup>	US\$ 2,343,493	US\$ 77,050	US\$ 2,424,113
<b>Total WFP cost (US\$)</b>	<b>US\$ 35,821,959</b>	<b>US\$ 1,177,758</b>	<b>US\$ 37,054,289</b>

**TYPE OF REVISION**

- |                                                                   |                                                       |                                                     |                                                     |
|-------------------------------------------------------------------|-------------------------------------------------------|-----------------------------------------------------|-----------------------------------------------------|
| <input checked="" type="checkbox"/> Additional commodity          | <input checked="" type="checkbox"/> Additional DSC    | <input checked="" type="checkbox"/> Additional ODOC | <input checked="" type="checkbox"/> Additional LTSH |
| <input checked="" type="checkbox"/> Additional external transport | <input checked="" type="checkbox"/> Extension in time | <input type="checkbox"/> Other                      |                                                     |

<sup>1</sup> Food cost can comprise both commodities and cash/voucher transfers.

<sup>2</sup> The first leg of transport for commodities: from the donor country to the recipient country port, or in cases of regional commodity purchases, from the place of purchase to the recipient country.

<sup>3</sup> Landside, Transport, Storage and Handling - LTSH comprises the actions required to (a) care for and (b) physically deliver the commodities from the completion of external transport through to final distribution.

<sup>4</sup> Other Direct Operational Costs - ODOC include deliverable goods (non-food items), services and training to beneficiaries and/or to implementing partners.

<sup>5</sup> Direct Support Costs - DSC are those costs which are incurred directly in support of projects by a WFP Country Office.

<sup>6</sup> Indirect Support Costs - ISC is a fixed rate resourced from all donor contributions, which is used to cover (non-project) corporate overhead costs, i.e. PSA.

## **NATURE OF THE INCREASE**

1. This budget revision to PRRO 106020 seeks to extend in time its current lifespan by eight months from its current closure date of 30 April 2011 up to 31 December 2011. Consequently, the budget revision will result in:
  - An increase in the overall food tonnage by 1,819 mt from 2,783 mt to 4,602 mt equivalent to a food cost increase of US\$585,107 from US\$16,651,292 to US\$17,236,399.
  - An increase in all associated costs, namely external transport, LTSH, ODOC, DSC and ISC, by US\$647, 223 from US\$19,170,667 to US\$19,817,890.
2. This revision will increase the total budget by US\$1,232,330 from US\$35,821,959 to US\$37,054,289.

## **JUSTIFICATION FOR EXTENSION-IN-TIME AND/OR BUDGET INCREASE**

### **1. Summary of existing project activities**

3. Under PRRO 106020, WFP has planned to assist a total of 53,568 beneficiaries between January 2011 and April 2011 with a total tonnage requirement of 2,783 mt, through the following activities:
  - (i) Support to 12,000 orphans and vulnerable children in neighbourhood care points;
  - (ii) Livelihood support for 1040 households through FFW for the OVC caregivers;
  - (iii) Dietary support to 2,657 patients on ART and tuberculosis treatment;
  - (iv) Support to 531 pregnant and lactating mothers and children under five through the PMTCT and Maternal and Child Health and Nutrition programmes;
  - (v) Support to 2,500 OVC, who are on an Agricultural and life skills training programme;
  - (vi) Livelihood support to 200 household of individuals who will be facilitating the Agric/life skills training.

### **2. Conclusion and recommendation of the re-assessment**

4. WFP has been the main partner responsible for providing support to malnourished People Living with HIV through a Supplementary Feeding Programme aimed at assisting people on ART, DOTS and under PMTCT/MCHN. However, it became evident that the health facilities were giving food to every patient without following eligibility criteria.
5. WFP and Government jointly agreed to suspend the programme starting from May 2010, with the intention of reorienting it and focusing on a Food by Prescription (FbP) approach in order to improve programme delivery, and have clear programme protocol. In addition to just a CSB ration for the patient, the FbP includes a family ration of cereals, pulses and vegetable oil.
6. It is also worth noting that the government received funding from the Global Fund to support OVCs. As a result, the government and partners agreed that, from mid-2010, WFP should focus resources on support to 12,000 OVCs and 1,040 FFW for caregivers, as opposed to the 40,000 OVCs and 3,200 caregivers that had been in WFP's case load in the past.
7. With this prioritization, by the government and partners, the Food by Prescription programme is now the main activity that the country office is implementing.

### 3. Purpose of extension and budget increase

8. This extension will serve as a bridge between the ongoing PRRO project and the future development project in the Food by Prescription sector. During the bridging period, the CO will have enough time to prepare and present a development project, which will succeed the current PRRO.
9. WFP has worked with the Ministry of Health in the development of the Food by Prescription programme. The implementation of the revised nutrition activities under Food by Prescription began in 2010 under the current PRRO 106020. This activity will be partly funded by Global Fund Round 7, Phase 2 in 2011 which is aligned with the Swaziland UNDAF cycle.
10. Extending the current PRRO until the end of 2011 will therefore allow the CO to bridge the existing gap for activities expected to continue under the future development activity. It is to be noted that the future development activity will have to meet all the required funding assurances before it is presented, and this can only be achieved once feedback from the GF Round 11 has been confirmed.
11. The extension will also enable WFP to continue resourcing for, and implementing, the other HIV related activities, as prioritized by the government and partners in mid 2010. During the extension period, WFP and the government will be exploring handover strategies for these activities as appropriate.

**TABLE 1. BENEFICIARIES BY ACTIVITY TYPE**

Activity	Beneficiaries		
	Present	Increase	Revised
Food by Prescription - ART/TB component (2657 recipients)	15,942	0	15,942
Food by Prescription - PMTCT component ( 531 recipients)	3,186	0	3,186
Support to OVC at NCPs	12,000	0	12,000
FFW for Caregivers ( 1040 recipients)	6,240	0	6,240
FFT Children and Youth Dev Project ( 2500 recipients)	15,000	0	15,000
FFW facilitators of the Children and Youth Dev Project( 200 recipients)	1,200	0	1,200
<b>Total</b>	<b>53,568</b>	<b>0</b>	<b>53,568</b>

### FOOD REQUIREMENTS

12. To meet the needs for all the activities that the CO is planning to implement from January to December 2011, a total of 4,602 mt is required. Currently, the project has 2,783 mt for the year 2011. An additional 1,809 mt is required to meet the needs from January 2011 to December 2011.

**TABLE 2. FOOD REQUIREMENTS BY ACTIVITY TYPE**

Activity	Food distribution (mt)
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	Present	Increase	Revised
Food by Prescription - ART/TB component	1,036	677	1,713
Food by Prescription - PMTCT component	207	135	342
Support to OVC at NCPs	522	341	863
FFW for Caregivers	483	316	799
FFT Children and Youth Dev Project	451	295	745
FFW facilitators of the Children and Youth Dev Project	84	55	140
<b>Total</b>	<b>2,783</b>	<b>1,819</b>	<b>4,602</b>

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