

**Guinea-Bissau PRRO 200526
B/R No. 4**

14 November 2014

BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

<u>ORIGINATOR</u>	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
Country Director
<u>CLEARANCE</u>				
Project Budget & Programming Officer, RMBP
Chief, RMBP
Chief, OSLT (change in LTSH and/or External Transport)
<u>APPROVAL</u>				
<input checked="" type="checkbox"/> Regional Director

PROJECT: Nutrition and livelihoods support to the vulnerable population in Guinea-Bissau

Start date: 01/03/2013 **End date:** 31/01/2015 **Extension period:** 11 months **New end date:** 31/12/2015

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food Related Costs	12 651 138	4 272 882	16 924 020
Cash and Vouchers and Related Costs	-	-	-
Capacity Development & Augmentation	202 500	118 585	321 085
Direct support cost	2 945 920	1 458 508	4 404 428
Indirect support cost	1 105 969	409 498	1 515 467
Total cost to WFP	16 905 527	6 259 473	23 165 000

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 & COO	Director, OSZ	Regional Director
Director, OME	Chief, OSZP	RB Programme Advisor
Director, PGG	Chief, OSZR	RB Programme Assistant
Chief, OSLT	Chief, OSZI	RB Chrono
Chief, RMBP	Programme Officer, RMBP	OM Registry
Country Director	Programming Assistant, RMBP	Liaison Officer, OMD

NATURE OF THE REVISION

1. The proposed budget revision will provide an eleven-month extension-in-time to align Guinea-Bissau Protracted Relief and Recovery Operation 200526 (PRRO) with the extended United Nations Development Assistance Framework (UNDAF) cycle and accommodate in-kind contributions through December 2015.
2. Specifically, the budget revision will:
 - Increase 3,389 mt of food valued at USD 2.9 million, including an in-kind donation from the Government of Japan of 283 mt of canned fish valued at USD 1.4 million for school feeding (requiring a reduction in Super Cereal);
 - Integrate a new contribution from the European Union to pilot local purchase of commodities for school feeding activities from about 65 school-adjacent communities;
 - Increase capacity development and augmentation by USD 118,585 to conduct baseline studies and maintain the food security monitoring system; and
 - Increase associated costs by USD 2.7 million, including: external transport; landside transport, storage and handling; other direct operational costs; and direct support costs.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. The PRRO supports households and communities struggling to recover from recent multiple and complex shocks compounded by political instability, structural weaknesses, and other socio-economic vulnerabilities. It integrates four objectives: (i) maintain enrolment rates and ensure gender parity in schools by providing daily school meals and take-home rations for girls to primary school children; (ii) targeted supplementary feeding (TSF) to treat acute malnutrition among children aged 6–59 months, pregnant and lactating women, and anti-retroviral therapy (ART) and tuberculosis clients under treatment; (iii) blanket supplementary feeding (BSF) to prevent chronic malnutrition and stunting in children aged 6–23 months; and (iv) rebuild and protect livelihoods through food assistance for assets and training (FFA/T) activities.

Conclusion and recommendation of the re-assessment

4. According to the Emergency Food Security Assessment report (EFSA 2013), food insecurity was exacerbated in 2013 by a poor cashew harvest and social unrest. The same study found that increasing numbers of households spend over 75 percent of their budget on food and 7 percent of the population was food secure. By comparison, the March 2011 Comprehensive Food Security and Vulnerability Analysis reported that 57 percent of household budgets were spent on food and 80 percent of the population were food secure.¹
5. The EFSA 2013 further indicated that the food security situation was expected to stabilize between November 2013 and January 2014, but deteriorate during the February–June cashew harvest and trade campaign. The late rainy season in 2014 was expected to undermine food crop production and increase the vulnerability of the rural population.²
6. The assessment recommended: (i) implementation of FFA, including rehabilitation and maintenance of rural feeder roads, and rehabilitation of mangrove and lowland fresh water

¹ March 2011 Comprehensive Food Security and Vulnerability Analysis: 8 percent severe food insecure and 12 percent moderate food insecure.

² The harvest of rice and other main cereal crops is not yet complete. Current production estimate by the Government and CILSS/FAO/WFP is expected in November 2014.

valleys to increase rice production and reduce dependence on markets and imported products; (ii) training for women's groups in processing of cashews and other agricultural products; and (iii) reinforcement of nutrition activities, including malnutrition treatment, nutrition education and stunting prevention.

Purpose of the change in project duration and budget increase

7. This extension-in-time will align the start of the forthcoming PRRO with the next UNDAF cycle. The United Nations Country Team (UNCT) extended the current UNDAF cycle until the end of 2015 to give time for the recently elected Government to define priorities to be considered in the next UNDAF expected to start in January 2016.
8. Activities envisaged in the original PRRO will continue during the extension period without changes in focus or scope. FFA/T beneficiaries will not be increased however, as no funding was received for this activity in the first 18 months of the PRRO.
9. Blanket supplementary feeding (BSF) for prevention of chronic malnutrition (stunting) among children aged 6–23 months will continue in Oio and Bafata, the two regions with the highest prevalence of stunting according to the latest SMART survey (UNICEF 2012). The PRRO plans to achieve the targeted BSF caseload by reaching out to beneficiaries not only through health centres, but also in their communities.

TABLE 1: BENEFICIARIES BY ACTIVITY

Activity	Category of beneficiaries	Current			Increase / (Decrease)			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
School feeding	School children	43 366	42 290	85 656	0	0	0	43 366	42 290	85 656
	Girls' take-home rations - grades 4-6	-	12 240	12 240	-	-	-	-	12 240	12 240
TSF	Treatment of children aged 6-59 months with MAM	3 058	3 058	6 116	610	610	1 220	3 668	3 668	7 336
	Treatment of malnourished PLW	-	2 450	2 450	-	220	220	-	2 680	2 680
	Food-by-prescription – ART and TB clients under treatment	310	910	1 220	423	557	980	733	1 467	2 200
	Food-by-prescription – Insecure households of ART and TB	1 566	1 558	3 115	398	398	796	1 934	1 934	3 868
BSF	Prevention of chronic malnutrition – children aged 6-23 months	40 781	40 781	81 562	(26 531)	(26 531)	(53 062)	14 250	14 250	28 500
FFA/T	Participant households – assets	6 360	19 080	25 440	0	0	0	6 360	19 080	25 440
	Participant households – training	1 500	4 500	6 000	0	0	0	1 500	4 500	6 000
Total		96 941	126 867	223 799	(25 100)	(24 746)	(49 846)	71 811	102 109	173 920
TOTAL (excluding overlap)		96 941	114 627	211 559	(25 100)	(24 746)	(49 846)	71 811	89 869	161 680

10. Distribution modalities remain unchanged. School feeding rations will include 20 g/pers/day of canned fish and a reduction of Super Cereal from 120 to 100 g/pers/day. A contribution received from the European Union will enable gradual start-up of local food purchases to complete the school feeding ration in selected schools in two out of the five assisted regions. WFP will partner with a non-governmental organization to implement this pilot activity.

TABLE 2: REVISED DAILY FOOD RATION BY ACTIVITY (g/person/day)		
	School feeding	
	Current	Revised
Super Cereal	120	100
Pulses	30	30
Vegetable oil	20	15
Sugar	15	15
Canned fish	0	20
TOTAL	185	180
Total kcal/day	790	732
% kcal from protein	13	14.8
% kcal from fat	34.5	34.7
Number of feeding days per year	165 days/year	165 days/year

FOOD REQUIREMENTS

11. The increase reflects: (i) additional requirements for the eleven month extension and (ii) addition of new commodities received in-kind or through tied contributions.

TABLE 3: FOOD REQUIREMENTS BY ACTIVITY				
Activity	Commodity / Cash & voucher	Food requirements (mt)		
		Current	Increase	Revised total
School feeding	Commodity	6 254	1 646	7 900
TSF	Commodity	1 076	374	1 450
BSF	Commodity	949	482	1 431
FFA (assets / training)	Commodity	3 394	887	4 281
TOTAL		11 673	3 389	15 062