



World Food Programme

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Denise Brown, Regional Director, RBD				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Natasha Nadazdin, Programme Adviser, RBD				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Jean-Pierre Leroy, Logistic Officer, RBD				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Lydie Kouame, Resource Management Analyst, RBD				
1) From:	Initials	In Date	Out Date	Reason for Delay
Vitoria Ginja, Country Director, Gambia				

**Gambia PRRO 200557
BR No. 3**

Total revised number of beneficiaries	144 570
Duration of entire project	42.5 months, 15 June 2013 to 31 December 2016
Extension / reduction period	12 months, 1 January 2016 to 31 December 2016
WFP food tonnage (mt)	6 098

Project: Targeted nutrition and livelihood support to vulnerable people impacted by floods and drought in The Gambia
Start date: 15/06/2013 **End date:** 31/12/2015 **Extension period:** 12 months **New end date:** 31/12/2016

Cost (United States dollars)

	Current Budget	Increase / (Decrease)	Revised Budget
Food related costs	6 470 224	1 807 537	8 277 760
Cash and vouchers and related costs	4 855 470	0	4 855 470
Capacity development & augmentation	70 783	149 266	220 049
Direct support cost	1 591 449	263 297	1 854 746
Indirect support cost	909 154	155 407	1 064 561
Total cost to WFP	13 897 080	2 375 506	16 272 585

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 (%)

NATURE OF THE INCREASE

1. *This budget revision extends Protracted Relief and Recovery Operation 200557 (PRRO) by 12 months to continue blanket supplementary feeding (BSF) for children aged 6–23 months in North Bank, Central and Upper River Regions, and to treat children aged 6–59 months with moderate acute malnutrition (MAM) and undernourished pregnant and lactating women (PLW). The revision also changes commodities for prevention and treatment of malnutrition in children from Super Cereal Plus to Plumpy'doz and Plumpy'sup.*
2. *Specifically, this budget revision will:*
 - *Increase food transfers by 890 mt valued at USD 1.4 million;*
 - *Increase food-related costs for external transport, landside transport, storage and handling (LTSH), and other direct operational costs (ODOC) by USD 375,740;¹ and*
 - *Increase direct support costs by USD 263,297.*

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. *The PRRO includes three components: (i) nutrition security through prevention and treatment of acute malnutrition among children and PLWs; (ii) disaster recovery via conditional cash transfers to flood and drought affected households during the annual June-October lean season; and (iii) capacity development of national institutions in disaster risk reduction assessment and response planning. PRRO activities are designed to improve the food and nutrition security of the most vulnerable households. Males and females benefit equally from these activities and over half of beneficiaries are women.*

Conclusion and recommendation of the re-assessment

4. *An evaluation of the PRRO was conducted in October 2015. Evaluation recommendations implemented by this revision include: (i) ensure the food ration is adequately consumed by targeted children and PLW to ensure maximum nutritional benefit; (ii) intensify social behavioral change communication activities on nutrition to improve community-level knowledge and practice on nutrition and discourage sharing of rations;² and (iii) set up a national early warning system within the Government, possibly managed by a dedicated national agency. The last recommendation follows the evaluation's finding that multiple sector-based early warning systems in The Gambia were not harmonized or well-coordinated. The Government has asked WFP to provide technical inputs and deepen its involvement in the planning process for establishing the national early warning system.*
5. *The 2015 preliminary SMART survey indicates global acute malnutrition (GAM) has increased to 10.1 percent at the national level and surpassed the World Health Organization (WHO) serious threshold of 10 percent in four out of eight local*

¹ The LTSH rate is increased USD 22 per mt as the previous rate included a surplus that reduced the rate by USD 8 per mt. The current LTSH matrix accounts only for the non-resourced tonnage (15 percent) while fixed staffing and other fixed costs remain unchanged. Previous to this budget revision, the average LTSH for this project was USD 69.03 and it is now USD 73.41 per mt.

² Village support groups and food management committees will be trained to take a lead role in these activities.

government areas: Kerewan (North Bank); Kanifing municipality; Kuntaur (Central River North); and Basse (Upper River).

- 6. According to a 2015 pre-harvest assessment report, total crop production has increased by 10 percent from 2014 production figures. Cereal production increased by 4.7 percent from 2014 while groundnut production increased by 15 percent. However, these figures are still 6 percent below their respective five-year averages.*
- 7. According to the November 2015 Cadre Harmonisé, 60,726 people have been in Phase 3 (Crisis) food insecurity between October to December 2015. If no assistance is given this number is expected to reach 150,489 between June and August 2016. Chronic funding shortfalls have led to the suspension of the treatment of pregnant and lactating women and prevention for MAM for children 6-23 months from October 2014 and August 2014 on respectively. Given limited funds available, treatment of MAM for children aged 6-59 months was prioritized, but eventually suspended in August 2015.*

Purpose of change in project duration and budget increase

- 8. This extension-in-time addresses nutritional needs of vulnerable populations in The Gambia over the next 12 months (January to December 2016). The choice of nutrition commodities for children will be modified to reduce sharing of rations and help ensure consumption of these commodities by the targeted beneficiaries. Super Cereal Plus will be changed to Plumpy'doz for prevention of MAM in children aged 6-23 months and Plumpy'sup will be used for treatment of MAM in children aged 6-59 months. The new commodities are ready to eat so the caregiver can feed the child directly without having to cook the porridge of Super Cereal Plus that is often shared as a family meal. These commodities also have a longer shelf life than Super Cereal Plus and are likely to minimize losses due to commodity expiration.*
- 9. To address underlining factors driving malnutrition, social behavioral change communication on health and nutrition will be intensified. In addition to regular on-site health and nutrition education and counseling during distributions, WFP will set up community audio visual shows, and dramas, and encourage role models.*
- 10. According to monthly screening data, BSF for children aged 6-23 months helped prevent seasonal increases in acute malnutrition during the 2014 lean season. This budget revision will include BSF in Central River, North Bank, and Upper River regions where GAM prevalence is above the 10 percent serious threshold. These regions are rural and difficult to access from the capital because of the need for river crossing. Additionally, food insecurity is prevalent in these regions and obtaining access to health care is challenging for most residents. Water and sanitation is poor, with a high incidence of diseases.*
- 11. For 2016, the PRRO will continue to: (i) focus on treatment of children with MAM and undernourished PLW in three priority regions; (ii) prevent acute malnutrition during the lean season among children aged 6-23 months through BSF; and (iii) support food insecure and very poor households through the market access programme.*
- 12. Chronic funding shortfalls have led to the suspension of the treatment of pregnant and lactating women and prevention for MAM for children 6-23 months from October 2014 and August 2014 respectively. Given limited funds available, treatment of MAM for children 6 - 59 months was prioritized, but eventually suspended in August 2015. WFP, FAO and UNICEF have developed a joint proposal and submitted to the European Commission pending signature of the agreement worth EURO 5 million for*

WFP. This amount will cover the entire requirements expected for this project (January – December 2016) in the framework of this partnership.

13. *This budget revision accommodates joint activities of WFP, UNICEF and FAO. UNICEF is providing assistance to children with severe acute malnutrition (SAM), MNPs to children aged 6–23 months to address micronutrient deficiency, promoting infant and young child feeding, and providing cash-based transfers to families of children with SAM. The National Nutrition Agency (NaNA) is working in the same regions through a maternal child health and nutrition programme that promotes: (i) access to ante- and post-natal services by providing cash-based transfers to mothers; (ii) exclusive breastfeeding, and (iii) stocks of drugs and other supplies for assisted health centres. FAO supports agricultural production, including through cash-based asset creation activities.*

Activity	Category of beneficiary	Current (2015)			Increase			Revised (2016)		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Prevention of MAM	Children 6-23 months	11 025	11 475	22 500	12 250	12 750	25 000	23 275	24 225	47 500
Treatment of MAM	Children 6-59 months	16 660	17 340	34 000	4 655	4 845	9 500	21 315	22 185	43 500
	PLW		14 000	14 000	0	12 100	12 100	0	26 100	26 100
Unconditional cash	Households	19 600	20 400	40 000	0	0	0	19 600	20 400	40 000
Total		47 285	63 215	110 500	16 905	29 695	46 600	64 190	92 910	157 100
Total (without overlap)		44 930	60 070	105 000	13 460	26 110	39 570	58 390	86 180	144 570

14. *Changes in commodities for prevention and treatment of MAM in children resulted in changes of the rations based on the required quantity per/day/child of new products.*

	Prevention of MAM (6-23 months)	Treatment of MAM (6-59 months)
	Revised	Revised
Plumpy'doz	46	
Plumpy'sup		92
Cash/voucher (USD/person/day)		
TOTAL	46	92
Total kcal/day	247	500
% kcal from protein	10	10
% kcal from fat	58	55
Number of feeding days per month	30	30

FOOD REQUIREMENTS

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY				
Activity	Commodity/ Cash & voucher	Food requirements (mt) Cash/Voucher (USD)		
		Current	Increase	Revised total
Treatment of MAM - children aged 6-59 months	Food	1 554	224	1 778
Treatment of MAM - PLW	Food	2 241	494	2 735
Prevention of acute malnutrition	Food	1 413	172	1 585
Unconditional cash transfers	Cash	4 172 000	-	4 172 000
TOTAL	Food	5 208	890	6 098
	Cash	4 172 000	-	4 172 000

Hazard / Risk Assessment and Preparedness Planning

15. Activity implementation has been interrupted by funding shortfalls. Only Japan and CERF contributed funds for the nutrition component, leading to suspension of treatment for PLW from October 2014 and prevention of MAM activities for children aged 6–23 months from August 2014. Given the limited funds available, treatment of MAM in children aged 6–59 months was prioritized, but also eventually suspended in August 2015. The country office is making efforts to mobilize additional resources from the European Union for nutrition interventions and early warning systems, including mVAM through the B-Envelop and 2016 HIP. A proposal is also being prepared for the European Commission Migration Trust Fund.

Annex I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals			
Pulses			
Oil and fats	46	31 345	
Mixed and blended food	844	1 400 451	
Others			
Total Food Transfers	890	1 431 796	
External Transport		88 176	
LTSH		115 301	
ODOC Food		172 262	
Food and Related Costs³			1 807 537
C&V Transfers		0	
C&V Related costs		0	
Cash and Vouchers and Related Costs			0
Capacity Development & Augmentation			149 266
<i>Direct Operational Costs</i>			<i>1 956 802</i>
Direct support costs (see Annex I-B)			263 297
Total Direct Project Costs			2 220 099
Indirect support costs (7.0 percent) ⁴			155 407
TOTAL WFP COSTS			2 375 506

³ This is a notional food basket for budgeting and approval. The contents may vary.

⁴ The indirect support cost rate may be amended by the Board during the project.

Annex I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff *	0
General service staff **	59 880
Danger pay and local allowances	0
Subtotal	59 880
Recurring and Other	73 007
Capital Equipment	42 650
Security	0
Travel and transportation	37 760
Assessments Evaluations and Monitoring⁵	50 000
TOTAL DIRECT SUPPORT COSTS	263 297

* 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

⁵ 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.