



World Food Programme

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

| | | | | |
|-----------------------------------|----------|---------|----------|------------------|
| 4) To: Mr. David Kaatrud | Initials | In Date | Out Date | Reason for Delay |
| Regional Director | | | | |
| 3) Through: Jeffrey Marzilli | Initials | In Date | Out Date | Reason for Delay |
| Programme Adviser, RBB | | | | |
| 2) Through: Ms. Zainab Alkhudairi | Initials | In Date | Out Date | Reason for Delay |
| Resource Management Analyst, RBB | | | | |
| 1) From: Peter Guest | Initials | In Date | Out Date | Reason for Delay |
| Fiji Country Office | | | | |

Fiji EMOP 200957

**WFP Food Assistance, Emergency Logistics and Telecom Capacity in support of the Government of the Republic of Fiji's response to Tropical Cyclone Winston
Budget Revision No. 901**

| | |
|---------------------------------------|-------------------------|
| Total revised number of beneficiaries | 72,000 |
| Duration of entire project | 21 March – 31 July 2016 |
| Extension period | One month |
| Gender marker code | 1 |
| WFP food tonnage | N/A |

Start date: 21 March 2016 End date: 30 June 2016 Extension/Reduction period: One month
New end date: 31 July 2016

Cost (United States dollars)

| | Current Budget | Increase (Decrease) | Revised Budget |
|-------------------------------------|-----------------------|---------------------|-----------------------|
| Food and Related Costs | US\$ - | US\$ - | US\$ - |
| Cash and Vouchers and Related Costs | US\$ 1,714,400 | US\$ 270,712 | US\$ 1,985,112 |
| Capacity Development & Augmentation | US\$ 625,220 | US\$ - | US\$ 625,220 |
| DSC | US\$ 301,570 | US\$ 205,825 | US\$ 507,395 |
| ISC | US\$ 184,883 | US\$ 33,358 | US\$ 218,241 |
| Total cost to WFP | US\$ 2,826,073 | US\$ 509,895 | US\$ 3,335,968 |

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 revision proposes an extension of one month to 31 July 2016, and also to increase the number of beneficiaries to a new total of 72,000 beneficiaries with the current programmatic approach of implementing Cash Based Transfers (CBT) support through an existing Government Social Safety Net.
2. The new timeframe aligns with the one-month extension of the state of emergency by the Government of Fiji, and the subsequent Government's request to WFP to implement the response during May and June 2016.
3. ***The revision incorporates additional beneficiaries who are currently recipients of the Government's Social Safety Net; Poverty Benefit Scheme and Care and Protection Allowance.***
4. ***The revision also includes new beneficiaries from the Government's Social Safety Net; Social Pension Scheme, as per the Government's request.***
5. In Summary, the adjustments to the budget are to:
 - Increase the number of beneficiaries by 12,000 from 60,000 to 72,000 beneficiaries
 - Increase the C&V transfer value by USD 611,512 and reduce C&V related costs by USD 340,800
 - Increase the DSC costs by USD 205,825
 - Increase the ISC costs by USD 33,358

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

1. ***This EMOP was launched in response to the devastating effects of Category 5 Tropical Cyclone Winston that hit Fiji on 20 and 21 February 2016, causing severe crop damage. The cyclone tracked west across the country, causing widespread damage in all four divisions – Eastern, Northern, Western and Central. Tropical Cyclone Winston affected up to 350,000 people (170,000 female and 180,000 male), equivalent to 40 per cent of Fiji's population. The worst hit areas are the Lau and Lomaiviti groups, which includes Koro Island, in the Eastern Division, Rakiraki and Tavua in Western Division and Taveuni and Cakaudrove in Northern Division. Several locations such as Koro Island were directly in the eye of the cyclone, which destroyed most buildings and crushed all food crops and other vegetation. On 4 March 2016 the Government of Fiji, through the Ministry of Agriculture, requested food assistance from WFP.***
2. The Fijian Government estimates the cost of damage to be more than FJD1 billion, or US\$500 million. The Ministry of Agriculture estimates FJD 208.3 million damage to the agricultural sector. Some 44,500 farmers are reported to have been affected. 100 per cent of crops were destroyed in the worst affected areas, posing significant food security challenges to the population that relies on subsistence agriculture.

3. Since the Tropical Cyclone, strategies such as limiting food intake have been commonly practiced especially by the most vulnerable. With fruits and vegetable mostly destroyed, dietary changes have occurred and many people are relying largely on solidarity and distributed food by the Government.
4. The objective of this EMOP is to complement Government efforts in providing emergency food assistance needs to households in the twelve most affected areas, for a period of two months. The overall goal of the EMOP is to protect the livelihoods of the population affected by the cyclone. This is in line with WFP Strategic Objective 1. The EMOP has the following objectives:
 - To meet the urgent food needs of people who have very few other viable means of subsistence left;
 - To protect livelihoods, limit negative coping strategies and contribute to an accelerated return to normalcy.
5. In view of the dynamic markets, their quick resumption, and the existence of effective nationwide Social Safety Nets, Cash Based Transfers (CBT) are recommended as the best approach for supporting the poorest households in the most affected/priority areas.
6. This EMOP will channel support through the Government's existing social safety net systems namely "Poverty Benefit Scheme (PBS), "Care and Protection Allowance (C&P)", and "Social Pension Scheme (SPS)". Beneficiaries under these three schemes will receive complementary funds from WFP under the current Government Food Voucher Programme.
7. WFP as lead agency in the Logistics and Emergency Telecommunications Clusters, also supports logistics coordination, addresses severe shortfalls in local storage capacity for relief items and re-establishes communications with remote island locations.

Purpose of change in project duration and/or budget increase/decrease

8. *The Government has extended the 'State of Emergency' declaration by one more month - until 19 April 2016 during this period, the Government will continue to distribute food rations to the twelve most affected areas.*
9. *In addition, the recipients under the current Social safety Net schemes were also given cash grants as part of the Cyclone response. On the 18 March the Government disbursed a total of FJD 20.2 million to the beneficiaries under the three schemes (PBS, C&P, and SPS). The beneficiaries under PBS received a lump sum of FJD 600 per household, while those under C&P, and SPS received FJD 300 per household. These funds were given to the beneficiaries with the objective of assisting them to rebuild their homes, and also support them to meet their other basic needs.*
10. *WFP proposed to offer the food assistance support using the existing Government Social Safety Net system, to assist an estimated total of 60,000 beneficiaries (12,000 HH), under the PBS and the C&P. These two schemes were identified due to the 'poverty based' selection criteria of the beneficiaries, and also for the fact that the beneficiaries under these two schemes receive a 'food voucher' support of \$50 per month from the Government. WFP proposed to channel the food assistance funds to*



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complement the food voucher programme by the Government for these beneficiaries for a period of two months (May and June 2016). To this effect, a letter of Understanding (LOU) between Government and WFP was signed for the commencement of this Operation.

- 11. The Government compiled beneficiary figures for the C&P and PBS schemes in the affected areas, totalling 12,800 households. These figures were noted to be higher than WFP had proposed in the original EMOP plan, therefore an increase of 800 households under the C&P and PBS is proposed.*
- 12. In addition, the Government also requested WFP to consider supporting 8,000 Social Pension Scheme (SPS) beneficiaries, as these are also amongst the most vulnerable population in Fiji. Currently, the SPS beneficiaries receive a monthly cash grant of FJD 50 to assist them with special needs for elderly people. The Government requested that the SPS beneficiaries be assisted through a temporary the 'food voucher programme' for the two month period of WFP support.*
- 13. Based on a calculation of a minimum nutritious household food basket of FJD 200 Fijian dollars per month, WFP had proposed a transfer value of FJD 150 per household – to complement the FJD 50 that the beneficiaries are already receiving under the current Government Food voucher programme. This transfer value of FDJ 150 will be given to C&P and PBS beneficiary households.*
- 14. The SPS beneficiaries are individuals, and currently not benefiting from a food voucher programme by the Government, it was agreed that they will receive a total of FJD 50 support from WFP, for the two month period.*
- 15. In light of the Extension of the state of Emergency, and ongoing food distributions the first distributions for the EMOP will start in May 2016.*
- 16. As shown above, the support will also be focused on beneficiaries under the PBS, C&P and SPS beneficiaries in the 12 most affected areas. A total of 72,000 beneficiaries will be supported for this period.*

TABLE 1: BENEFICIARIES BY ACTIVITY [OR COMPONENT]

| Activity [or Component] | Category of beneficiaries | Current | | | Increase / Decrease | | | Revised | | |
|----------------------------|---------------------------|---------------|---------------|---------------|---------------------|---------------|---------------|---------------|---------------|---------------|
| | | Boys / Men | Girls / Women | Total | Boys / Men | Girls / Women | Total | Boys / Men | Girls / Women | Total |
| Targeted Voucher Programme | | 30,600 | 29,400 | 60,000 | 6,120 | 5,880 | 12,000 | 36,720 | 35,280 | 72,000 |
| TOTAL | | 30,600 | 29,400 | 60,000 | 6,120 | 5,880 | 12,000 | 36,720 | 35,280 | 72,000 |

* 90% of C&P and PBS beneficiaries will receive vouchers, whilst 10% will receive cash through financial service providers due to unavailability of Government contacted shops for Food voucher program in some areas.

* All SPS beneficiaries will receive vouchers.


**TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY [OR COMPONENT]
(g/person/day)**

| | Activity 1 [or Component] | Activity 2 [or Component] | Activity 3 [or Component] | Activity 4 [or Component] |
|--|------------------------------|------------------------------|------------------------------|------------------------------|
| | Revised | Revised | Revised | Revised |
| Commodity 1 | | | | |
| Commodity 2 | | | | |
| Commodity 3 | | | | |
| Cash/voucher (US\$/person/day) | 0.44 | | | |
| TOTAL | \$1,985,112 | | | |
| Total kcal/day | | | | |
| % kcal from protein | | | | |
| % kcal from fat | | | | |
| Number of feeding days per year or per month (as applicable) | 31 | | | |

CASH AND VOUCHER REQUIREMENTS

TABLE 3: TOTAL CASH AND VOUCHER REQUIREMENTS BY ACTIVITY (USD)

| Commodity Type / Cash & voucher | Activity 1 | Activity 2 | Activity 3 | Total (mt or USD) |
|------------------------------------|--------------------|------------|------------|----------------------|
| Cash/voucher (USD) | \$1,985,112 | | | |
| TOTAL | \$1,985,112 | | | |

Drafted by: Rumbidzai CHITOMBI - Country Office

Reviewed by: Peter GUEST - Regional Bureau


ANNEX I-A

| PROJECT COST BREAKDOWN | | | |
|---|--------------------------|-------------------------|-------------------------|
| | Quantity (mt) | Value (US\$) | Value (US\$) |
| <i>Food Transfers</i> | | | |
| Cereals | - | - | |
| Pulses | - | - | |
| Oil and fats | - | - | |
| Mixed and blended food | - | - | |
| Others | - | - | |
| Total Food Transfers | - | - | |
| External Transport | | | - |
| LTSH | | | - |
| ODOC Food | | | - |
| Food and Related Costs ¹ | | | - |
| C&V Transfers | | 611,512 | |
| C&V Related costs | | (340,800) | |
| Cash and Vouchers and Related Costs | | | 270,712 |
| Capacity Development & Augmentation | | | - |
| <i>Direct Operational Costs</i> | | | <i>270,712</i> |
| Direct support costs (see Annex I-B) | | | 205,825 |
| Total Direct Project Costs | | | 476,537 |
| Indirect support costs (7.0 percent) ² | | | 33,358 |
| TOTAL WFP COSTS | | | 509,895 |

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

² The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

| DIRECT SUPPORT REQUIREMENTS (US\$) | |
|--|----------------|
| WFP Staff and Staff-Related | |
| Professional staff * | 100,825 |
| General service staff ** | - |
| Danger pay and local allowances | - |
| Subtotal | 100,825 |
| Recurring and Other | - |
| Capital Equipment | - |
| Security | - |
| Travel and transportation | 60,000 |
| Assessments, Evaluations and Monitoring³ | 45,000 |
| TOTAL DIRECT SUPPORT COSTS | 205,825 |

* 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

³ 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.