



**World Food Programme**

**PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR**

5) To:	Initials	In Date	Out Date	Reason for Delay
Regional Director				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Programme Adviser, RB				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Logistic Officer, RB (change in LTSH and/or External Transport)				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Resource Management Analyst, RB				
1) From:	Initials	In Date	Out Date	Reason for Delay
Country Office				

**Swaziland EMOP 200974  
BR No.01**

<b>Total revised number of beneficiaries</b>	250 000
<b>Duration of entire project</b>	11 months
<b>Extension period</b>	One month
<b>Gender marker code</b>	2A
<b>WFP food tonnage</b>	13 443

**Start date:** 01 June 2016 **End date:** 31 March 2017 **Extension period:** One month **New end date:** 30 April 2017

**Cost (United States dollars)**

	<b>Current Budget</b>	<b>Increase</b>	<b>Revised Budget</b>
Food and Related Costs	US\$ 7 503 330	US\$ 669 901	US\$ 8 173 231
Cash and Vouchers and Related Costs	US\$ 3 766 106	US\$ 2 027 030	US\$ 5 793 136
Capacity Development & Augmentation	US\$ 57 823	US\$ -	US\$ 57 823
DSC	US\$ 855 784	US\$ 159 978	US\$ 1 015 761
ISC	US\$ 852 813	US\$ 199 984	US\$ 1 052 797
<b>Total cost to WFP</b>	<b>US\$ 13 035 856</b>	<b>US\$ 3 056 893</b>	<b>US\$ 16 092 748</b>

**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. *Budget revision one to Swaziland Emergency Operation 200974, Emergency Assistance to Drought-affected Population in Swaziland, will revise the requirements and increase the number of beneficiaries to be assisted by WFP from 150,000 to 250,000, as requested by the Government of Swaziland. An extension in time of one month will also be introduced for post distribution monitoring activities. This budget revision will not introduce any changes to the overall objectives, results framework, and implementation modalities.*
2. *The results of the Vulnerability Assessment and Analysis for 2016/2017 were released by the Swaziland Vulnerability Assessment Committee (SVAC) in June 2016. An estimated 640,000 people will face some form of food insecurity by the peak of the lean season starting in November 2016 and lasting until March 2017. Of the total people affected, it is estimated that 350,000 people face crisis and emergency food insecurity levels, requiring immediate food assistance.*
3. *Through this budget revision, WFP will adjust the cash transfer value for beneficiaries assisted through Cash Based Transfers (CBT) in order to reflect the actual value being provided, based on the harmonization of approaches with other stakeholders implementing CBT in the context of the drought response in the country.*
4. *A new LTSH matrix has been approved, providing for a decreased LTSH rate for the period of the extension. The decrease is mainly due to reduced overland costs with change in transport corridor. The new LTSH rate has been applied for the budget requirements of this revision.*

## JUSTIFICATION FOR THE REVISION

### Summary of existing project activities

5. *Swaziland has been severely affected by the El Niño induced drought of 2015-2016. The primary objective of EMOP 200974 is to provide relief assistance to the most vulnerable households through targeted general food distributions, both through in-kind and cash transfers. The project supports the Government's response under the National Emergency Response, Mitigation and Adaptation Plan (NERMAP), to improve and stabilize household food consumption for drought-affected groups.*
6. *WFP has also been providing technical assistance to strengthen the national Early Warning, Disaster Management and Response and Food Security Monitoring systems and the capacity of National Disaster Management Agency (NDMA). WFP is working with the Government to revise and strengthen existing food security and market field data collection methods to inform programmes in the drought-affected areas. These activities form part of WFP's longer term strategy in the country to handover projects for full Government ownership and they will continue beyond the duration and scope of this project.*
7. *Gender is mainstreamed into the design and implementation of the programme. WFP and its cooperating partners work with communities for the establishment of gender-balanced relief management committees, and promote women's participation in leadership positions. WFP will ensure that women comprise at least 50 percent of the*



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*membership of these committees and hold at least 50 percent of the executive decision-making positions. Whenever possible, women will be registered as entitlement holders and will be responsible for collecting the food rations or the cash transfers. In addition, in partnership with the United Nations Population Fund (UNFPA) and NGO partners, Social and Behavior Change Communication (SBCC) messaging will be provided focusing on sexual reproductive health, HIV prevention as well as referrals to health centers. HIV prevention and sexual reproductive health (SRH) materials will also be distributed by partners alongside WFP food and cash distributions.*

8. *EMOP 200974 addresses Sustainable Development Goals (SDG) 2: Zero Hunger, Target 2.1<sup>1</sup> and contributes to SDG 5 on gender equality. It is in line with the new Swaziland United Nations Development Assistance Framework (2016-2020). Planned assistance under this emergency operation is in line with WFP Strategic Objective 1: To save lives and protect livelihoods in emergencies, and Strategic Objective 2: To support food security and nutrition and rebuild livelihoods following emergencies.*

### *Purpose of budget increase*

9. *The 2016 Vulnerability Assessment and Analysis results which included the Integrated Food Security Phase Classification analysis (IPC), were released after the approval of EMOP 200974 in June. The assessment indicated a deterioration in the food security situation, with an estimated 640,000 people to face some form of food insecurity by the peak of the lean season starting in November 2016 and lasting until March 2017. Of the total people affected, it is estimated that 350,000 people require immediate food assistance.<sup>2</sup>*
10. *WFP food assistance implemented through this EMOP was initiated in June 2016 to support the national response, coordinated by the NDMA under the programmatic umbrella of the NERMAP. Between WFP and NGOs such as the Red Cross and World Vision, assistance is being provided to an estimated 230,000 people.*
11. *The Government has been providing food assistance on a quarterly basis focusing on areas not covered by partners. However, the Government is facing a substantial gap in resources and an estimated 34 percent of people in need are at risk of not receiving support during the peak of the lean season. The NDMA has therefore requested partners to intensify resource mobilization efforts and for WFP to expand its coverage to additional geographic areas and beneficiaries.*
12. *Through this budget revision WFP will increase its geographic coverage to provide assistance to additional Tinkhundla, in the Shiselweni, Manzini and Hohho regions,*

<sup>1</sup> SDG 2: End hunger, achieve food security and improved nutrition and promote sustainable agriculture. Target 2.1: By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round.

<sup>2</sup> According to the IPC analysis, at the peak of the lean season, 350,000 are projected to be in the "Crisis" and "Emergency" food insecurity categories (IPC phases 3 and 4), which are two of the most serious levels of food insecurity.



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*which are classified among priority areas based on the vulnerability assessments.<sup>3</sup> Within these new areas WFP will target an additional 100,000 vulnerable beneficiaries between December 2016 and March 2017. This will increase the cumulative total number of beneficiaries targeted by the operation to 250,000.*

- 13. Of the additional 100,000 beneficiaries to be supported, 78,000 will be assisted through CBT. Markets in Swaziland are generally functional and thus can support market-based responses. Swazis access over 40 percent of their staple (maize) from the market<sup>4</sup> and nearly one third of the total population spend their income on purchasing food. Swaziland has a functional road network and transport system, enabling access to markets. WFP and partners are undertaking a more in depth market assessment in November 2016. The results will further inform the expansion of cash transfers to new areas. The main platform for delivery of the assistance will be cash accounts<sup>5</sup>, through mobile money, based on the mechanism utilized by WFP in the current implementation. WFP commenced implementing CBT in Swaziland for the first time in October 2016, and thus started at relatively small scale in order to build its internal local capacity. With the set up phase concluded and internal capacity increased it is now considered feasible to increase coverage of the emergency response through CBT. Furthermore, the scale-up of CBT has a shorter lead time than that of food procurement.**
- 14. Of the additional 100,000 beneficiaries, 22,000 will be assisted with in-kind food distributions. These beneficiaries are from two Tinkundla adjacent to areas where WFP is already implementing. Based on the vulnerability and proximity to other areas that are receiving in-kind assistance, it is considered appropriate to assist these beneficiaries through food distributions.**
- 15. The results framework for the operation will remain as planned. Plans over performance monitoring will be adjusted in terms of the additional geographical coverage required and subsequent resources to expand monitoring capacity.**

**TABLE 1: BENEFICIARIES BY ACTIVITY**

Activity	Current			Increase			Revised		
	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
General Food Distributions (GFD)*	70 000	80 000	150 000	47 000	53 000	100 000	117 000	133 000	250 000
<b>TOTAL</b>	<b>70 000</b>	<b>80 000</b>	<b>150 000</b>	<b>47 000</b>	<b>53 000</b>	<b>100 000</b>	<b>117 000</b>	<b>133 000</b>	<b>250 000</b>

\* General food distribution (GFD) – Out of total 100,000 additional beneficiaries, 78,000 will receive cash and 22,000 food in-kind. Bringing the total cash beneficiaries to 128,000: (Boys/Men 60,160; Girls/Women 67,840), and in-kind to 122,000 (Boys/Men 57,340; Girls/Women 64,660).

<sup>3</sup> In Swaziland, an Inkhundla (plural: Tinkhundla) represents the second level of administration after the regions. There are 55 Tinkhundla in Swaziland: 14 in Hhohho Region, 11 in Lubombo Region, 16 in Manzini Region, and 14 in Shishelweni Region.

<sup>4</sup> Crop and Food Security Assessment Mission (CFSAM) 2015

<sup>5</sup> Cash Accounts are one of the two WFP cash transfers distribution models, where project beneficiaries have financial accounts as individuals or groups, with a financial services provider including banks, micro-finance institutions and mobile money.

16. *The food basket composition and ration size has been maintained as per approved project. Ration sizes are based on national guidelines in the NERMAP.*

17. *The cash transfer value has been revised in order to reflect the actual value being provided based on the harmonization of approaches with other stakeholders implementing CBT programmes in the country as part of the drought response. Initially, WFP had planned to provide a monthly cash transfer of US\$ 0.38 per person/per day<sup>6</sup>. The value of the CBT was equivalent to the nutritional value of the food basket provided through in-kind assistance. Based on further discussions with Government, donors and stakeholders implementing CBT in the context of the drought response harmonization of the approach and value of cash transfers was needed. WFP has thus adjusted the cash transfer value to US\$ 0.27 per person/per day based on agreement with Government, donors and partners.<sup>7</sup>*

	GFD - CBT	
		Revised
Cash/voucher (US\$/person/day)		0.27
<b>TOTAL</b>		<b>0.27</b>
Number of feeding per month		30

## FOOD AND CASH & VOUCHER REQUIREMENTS

18. *The budget revision increases food and CBT requirements. The revision takes into consideration the reduced cash transfer value for the existing and new beneficiaries from December 2016 to March 2017. The additional requirements and the revised total for the project are indicated in Table 3.*

Activity	Commodity <sup>8</sup> / Cash & voucher	Food requirements (mt) Cash/Voucher (US\$)		
		Current	Increase	Revised total
General Food Distribution (In-kind)	Food	12 264	1 179	13 443
General Food Distribution (CBT)	Cash Transfers	3 504 873	1 814 045	5 318 918

Drafted by: [Margherita Coco] Country Office  
 Cleared by: [Alberto Mendes] Country Office on [date]  
 Reviewed by: [Sarah Longford] Regional Bureau  
 Cleared by: [Lola Castro] Regional Bureau on [date]

<sup>6</sup> Based on the official UN Exchange Rate, as of April 2016 (time of preparation of the approved EMOP).

<sup>7</sup> Based on the official UN Exchange Rate as of November 2016

<sup>8</sup> Please only present overall food requirement. Do not split by commodity.

## ANNEX I-A

<b>PROJECT COST BREAKDOWN</b>			
	<b>Quantity (mt)</b>	<b>Value (US\$)</b>	<b>Value (US\$)</b>
<i>Food Transfers</i>			
Cereals	880	301 840	
Pulses	220	119 900	
Oil and fats	79	59 076	
Mixed and blended food	-	-	
Others	-	-	
<b>Total Food Transfers</b>	<b>1 179</b>	<b>480 816</b>	
External Transport		4 174	
LTSH		128 368	
ODOC Food		56 543	
<b>Food and Related Costs <sup>9</sup></b>		<b>669 901</b>	
C&V Transfers		1 814 045	
C&V Related costs		212 986	
<b>Cash and Vouchers and Related Costs</b>		<b>2 027 030</b>	
<b>Capacity Development &amp; Augmentation</b>		-	
<i>Direct Operational Costs</i>			2 696 931
Direct support costs (see Annex I-B)			159 978
<b>Total Direct Project Costs</b>			<b>2 856 909</b>
Indirect support costs (7.0 percent) <sup>10</sup>			199 984
<b>TOTAL WFP COSTS</b>			<b>3 056 893</b>

<sup>9</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>10</sup> The indirect support cost rate may be amended by the Board during the project.

**ANNEX I-B**

<b>DIRECT SUPPORT REQUIREMENTS (US\$)</b>	
<b>WFP Staff and Staff-Related</b>	
Professional staff *	120 123
General service staff **	18 855
Danger pay and local allowances	-
<b>Subtotal</b>	-
<b>Recurring and Other</b>	-
<b>Capital Equipment</b>	-
<b>Security</b>	-
<b>Travel and transportation</b>	<b>21,000</b>
<b>Assessments, Evaluations and Monitoring<sup>11</sup></b>	-
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>159 978</b>

\* 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

<sup>11</sup> 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.