



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, Logistics 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, The Gambia				

**Gambia Protracted Relief and Recovery Operation 200557
BR No. 2**

Total revised number of beneficiaries	105,000
Duration of entire project	24 months, 15 June 2013 to 31 December 2015
Extension period	6.5 months
WFP food tonnage (mt)	1,117

Targeted nutrition and livelihood support to vulnerable people impacted by floods and drought in The Gambia

Start date: 15/06/2013 **End date:** 14/06/2015 **Extension period:** 6.5 months **New end date:** 31/12/2015

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food related costs	5 394 936	1 075 288	6 470 224
Cash and vouchers and related costs	3 141 509	1 713 961	4 855 470
Capacity development & augmentation	-	70 783	70 783
Direct support cost	1 315 719	275 730	1 591 449
Indirect support cost	689 651	219 503	909 155
Total cost to WFP	10 541 815	3 355 265	13 897 080

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 6.5 months through 31 December 2015 to continue cash assistance to vulnerable people during the lean season (June-October), provide blanket supplementary feeding (BSF) for children aged 6–23 months in Central, Lower and Upper River regions and treat children aged 6–59 months with moderate acute malnutrition (MAM) and undernourished pregnant and lactating women (PLW). The overall beneficiary caseload will increase from 100,200 to 105,000.*
2. Specifically, the budget revision will:
 - a. Increase food transfers by 1,117 mt valued at USD 823,700;
 - b. Increase external transport, landside transport, storage and handling (LTSH), and other direct operating costs (ODOC) by USD 251,587;
 - c. Increase cash transfer and related costs by USD 1,713,961;
 - d. Include capacity development and augmentation valued at USD 70,783; and
 - e. Increase direct support costs (DSC) by USD 275,730.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. *The PRRO includes three components: (i) nutrition security through prevention and treatment 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 benefit both men and women equally, particularly through cash transfers to food-insecure households. Over half of beneficiaries are women.*

Conclusion and recommendation of the re-assessment

4. *The 2013 Demographic Health Survey indicated that global acute malnutrition (GAM) had increased to 11.5 percent at the national level and surpassed the World Health Organization (WHO) emergency threshold (15 percent) in two out of six regions. Although no representative nutrition survey has been conducted in 2014, the September 2014 national nutrition surveillance revealed that the prevalence of wasting was highest in Central and Lower River, which are also the country's poorest regions.*
5. *Below normal rainfall in 2014 resulted in a poor harvest for all essential food crops. This deteriorated food security context impeded full recovery from the 2011 drought and crop failure. Field visits to communities in Central River region have highlighted that poor and very poor households have depleted food stocks and field crops have been severely affected by the long dry spell.*
6. *Cereal production during the 2014 cropping season dropped 52 percent below the 2013 harvest, 48 percent¹ below the 2009-2013 five-year average and fell by 6 percent compared to 2011, a crop failure year (emergency declaration of March*

¹ CILSS, FAO, FEWS NET and Republic of The Gambia, Pre-Harvest Assessment of the 2014/2015 Cropping Season (October 2014).

2012).² Production of groundnuts – an important cash crop – dropped 21 percent compared to the five-year average and 3 percent compared to 2011.³

7. *The Ebola crisis in the sub-region has brought steep declines in the tourism sector, a major employer in the coastal urban area and an important source of internal remittances.⁴ Restrictions on cross-border trade with Ebola-affected countries have led to price spikes for rice, cassava, and groundnuts.⁵*
8. *Information gathered through the household economy approach reveals widespread poverty and food insecurity, particularly in Central River region. This context calls for a programmatic refocus.*
9. *According to the 2015 assessment by the Comité permanent inter-État de lutte contre la sécheresse au Sahel (CILSS), 100,763 people were in Phase 3 food insecurity between March and May 2015. If no assistance is provided, this number could reach 178,013 between June and August 2015, with most affected people in the North Bank and West Coast regions. These two regions have not received WFP household-targeted food assistance due to lack of resources.*
10. *Funding shortfalls have interrupted or prevented activity implementation. Although nutrition and disaster risk management components received some funding at the start of the PRRO, recovery activities remained unfunded throughout 2013. In 2014, WFP, as part of the United Nations Country Team (UNCT), received Central Emergency Response Fund (CERF) funding that was critical in preventing a pipeline break for treatment of MAM in children aged 6–59 months and the market access programme covering a three month's period.*
11. *The market access programme began in September 2014 targeting two districts in Central River region assessed to be in crisis. During the peak of the lean season 11,232 people received cash. Considering the extent of crop failure in Central River region, prevalence of poverty conditions and rising food prices,⁶ the transfer value was increased from USD 50 to USD 88 in order to provide the minimum kcal (2100) requirements. Similarly, conditions on transfers were eliminated to encourage households to engage in their own agricultural or trade activities. The PRRO will continue to monitor food and nutrition security through a joint United Nations and Government rapid food and nutrition security assessment and a SMART survey in 2015.*

Purpose of change in project duration and budget increase

12. *This extension-in-time of food assistance to cover critical needs during the upcoming June-October lean season is needed to consolidate and sustain earlier gains.*
13. *According to monthly screening data, BSF for children aged 6–23 months helped prevent seasonal increases in acute malnutrition among children during the previous lean season. This budget revision will include BSF covering three regions, Central and Upper River, where GAM prevalence is above the 15 percent emergency threshold, and Lower River region. In case of drought, the Government is expected to*

² Republic of The Gambia, Regional Consultation on Food and Nutrition Security in the Sahel and West Africa: 2014/2015 Cropping Season (April 2015).

³ Ibid.

⁴ Hotel bookings dropped 40 percent in 2014 compared to 2013.

⁵ Gambia Bureau of Statistics, monthly market information, January-March 2015

⁶ Gambia Bureau of Statistics, monthly market information, January-March 2015

cover children in other regions with blanket supplementary feeding through African Risk Capacity (ARC) drought insurance.⁷

- 14. The PRRO will: (i) continue to focus on treatment of children with MAM and undernourished PLW in five regions; (ii) prevent acute malnutrition among children aged 6–23 months through blanket supplementary feeding during the lean season; and (iii) support the market access programme for food-insecure and very poor households.*

⁷ Under the ARC operation plan for Gambia, 30,000 children aged 6–23 months are planned to receive assistance through blanket supplementary feeding. The Government is currently mobilizing funds to pay insurance premiums.

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
MAM treatment	Children 6-59 months	13 720	14 280	28 000	2 940	3 060	6 000	16 660	17 340	34 000
MAM treatment	PLW		12 500	12 500		1 500	1500		14 000	14 000
Prevention of acute malnutrition - children aged 6-23 months	Children 6-23 months	11 025	11 745	22 500	-	(270)	(270)	11 025	11 475	22 500
Unconditional cash	Households	19 600	20 400	40 000	-	-		19 600	20 400	40 000
Total		44 345	58 655	103 000	2 940	4 290	7 230	47 285	63 215	110 500
Total excluding overlap		42 973	57 227	100200	2 940	4 290	7 230	44 930	60 070	105,000

15. Increased food insecurity and rising food prices – as reported in Gambia Bureau of Statistics monthly market information for January to March 2015 – require adjustments in the transfer value. Unconditional cash transfers will encourage households to engage their own productive assets through agriculture or trade. WFP will provide full rations and improve transparency and efficiency by identifying households through the household economy approach.

TABLE 2: REVISED FOOD/CASH AND VOUCHER REQUIREMENTS	
	Unconditional cash transfers (USD)
	Revised
Super Cereal plus	
Super Cereal with sugar	
Vegetable oil	
Cash/voucher (USD/person/day)	0.37
TOTAL	0.37
Total kcal/day	2 100
% kcal from protein	
% kcal from fat	
Number of feeding days per year	150

16. Rations for treatment of MAM and BSF remain unchanged.

FOOD REQUIREMENTS

17. The PRRO will require an additional 1,117 mt of food transfers and USD 1,672,000 in cash transfers through the end of 2015.

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	1 350	204	1 554
Treatment of MAM - PLW	Food	1 733	508	2 241
Prevention of acute malnutrition	Food	1 008	405	1 413
Unconditional cash transfers	Cash	2 500 000	1 672 000	4 172 000
TOTAL	Food	4 091	1 117	5 208
	Cash	2 500 000	1 672 000	4 172 000

Annex I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals	0	0	
Pulses	0	0	
Oil and fats	46	35 805	
Mixed and blended food	1 071	787 895	
Others	0	0	
Total Food Transfers	1 117	823 700	
External Transport		68 216	
LTSH		88 505	
ODOC Food		94 866	
Food and Related Costs			1 075 287
C&V Transfers		1 672 000	
C&V Related costs		41 961	
Cash and Vouchers and Related Costs			1 713 961
Capacity Development & Augmentation			70 783
<i>Direct Operational Costs</i>			<i>2 860 032</i>
Direct support costs (see Annex I-B)			275 730
Total Direct Project Costs			3 135 762
Indirect support costs (7.0 percent)			219 503
TOTAL WFP COSTS			3 355 265

Annex I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff *	8 125
General service staff **	42 217
Danger pay and local allowances	
Subtotal	50 342
Recurring and Other	60 353
Capital Equipment	21 000
Security	
Travel and transportation	109 035
Assessments, Evaluations and Monitoring	35 000
TOTAL DIRECT SUPPORT COSTS	275 730

* 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