

REVISION – FOR APPROVAL

COUNTRY STRATEGIC PLAN REVISION FOR APPROVAL BY THE COUNTRY DIRECTOR

Gambia Transitional Interim Country Strategic Plan 2018, Revision 1

Gender marker code: 2A

	Current	Change	Revised
Duration	<i>01 January 2018 –31 December 2018</i>	<i>No Change</i>	<i>01 January 2018 –31 December 2018</i>
Beneficiaries	164,146	(21,900)	142,246
Total Cost (USD)	7,698,147	12,547	7,710,694
Transfer	\$ 6,249,471	(\$404,901)	\$5,844,570
Implementation	\$694,922	\$209,119	\$904,041
Adjusted direct support costs	\$ 283,914	\$207,564	\$491,478
Subtotal	\$7,228,307	\$11,781	\$7,240,088
Indirect support costs (6.5 percent)	\$469,840	\$766	\$470,606

1. RATIONALE

WFP Gambia's Transitional Interim Country Strategic Plan 2018 (TICSP) and the following three-year Country Strategic Plan (CSP) 2019-2021 aims to support and complement the government's efforts in building resilience of vulnerable populations through the provision of nutrition-sensitive social safety nets (for primary and Early Childhood Education (ECD) school children, pregnant and lactating women and girls, children under five and smallholder farmers). In addition, contributing towards national policy alignment and strengthening national capacity (including communities') to manage the School Meals Programme, nutrition interventions, social protection, disaster risk reduction and early warning systems.

Based on the Development Project Action Plan (DPAP) signed by WFP and the Gambia Government in 2012 in support of a Home-Grown School Meals Programme, WFP is to gradually handover schools to the Government as Government capacity is built to implement school meals programme. In 2014, the government allocated a national grant to WFP to fund two of the six regions for four years (2014 -2017), however this grant was extended to 2018. The two regions were handed over to Government in 2018 and to enable WFP to adequately support the Government in implementing school meals on their own for the first time, additional capacity strengthen is required.

WFP, in collaboration with UNICEF, the National Nutrition Agency (NaNA), the Ministry of Health and Social Welfare (MoHSW) have been implementing an integrated holistic community-based malnutrition prevention and treatment programme in the four most affected regions in The Gambia. This approach has resulted in the reduction of acute malnutrition among children under five years as indicated by a joint (UNICEF, NaNA, MoHSW) screening exercise of children under five for acute malnutrition recently undertaken.

About 1,500 communities participated in the screening exercise. A total of 67,329 children were screened across four out of the six regions of The Gambia where WFP is currently operating. Up to 3,235 were found to be malnourished. This shows the

Global Acute Malnutrition rate (GAM) at 5 percent indicating a decrease by half when compared to the 2015 SMART rate of 10.3 percent.

Therefore, WFP is pursuing a reduction in the targeted beneficiaries for the treatment and prevention of malnutrition programmes to align the programmes with the current situation.

In the TICSP, Social Behavioural Change Communication (SBCC) to improve on the health and nutritional status of women and children in The Gambia and fortification support were planned. However, the cost of implementing these activities are below market realities and therefore should be increased to achieve the intended objective.

2. CHANGES

Strategic orientation

This BR maintains the same strategic framework while strengthening WFP's operational capacities. WFP's strategic priorities in The Gambia remain focused on supporting The Gambia Government's national development priorities to close the gaps in nutrition, health, education and food security.

WFP will continue to provide school meals to school aged children, targeted and blanket supplementary feeding to children under 5 and pregnant and lactating women in the most food-insecure areas, strengthen capacities of National and sub-national institutions to manage food security, nutrition policies and programmes and Government efforts towards achieving Zero Hunger by 2030.

Strategic Outcomes

In this context, the BR1 to the TICSP will entail the following programmatic changes:

SO1:

Activity 1 "Provide daily nutritious school meals for girls and boys in pre-primary and primary schools in vulnerable, food-insecure areas": WFP will increase the capacity strengthening transfers to Government to assist with trainings on cash-based transfers to hundred and nineteen schools within the 2 regions handed over to Government. These schools will start implementing the CBT modality by December 2017. WFP will provide equipment to improve the monitoring and reporting of school meals indicators and will support multisectoral coordination meetings. Support will also be provided to move about two hundred metric tons of rice to these regions.

SO2:

Activity 4 "Provide targeted supplementary feeding to children 6-59 months and PLW for treatment of malnutrition as well as SBCC, for both PLWs, caregivers and other community members": The caseload of children 6-59 months will be reduced to align with the figures being currently registered in the programme.

Activity 5 "Provide blanket supplementary feeding for children 6-23 months and SBCC for mothers, caregivers and other community members": The caseload of children 6-23 months will be reduced to align with the figures being currently registered in the programme.

Activity 6 "Provide capacity strengthening support for national institutions managing nutrition sensitive and nutrition specific activities": WFP needs to

increase the capacity strengthening requirement to accommodate the increase in cost for the following activities:

- SBCC – Besides the initial plan to engage traditional communicators and drama groups, WFP will also engage the media and social marketing specialists for targeted messaging and wider coverage.
- Fortification – WFP will engage the commercial sector as pilot for fortified cereals, while maintaining support to community groups already engaged in the production of blended foods for children. Social marketing for fortified cereals will be part of the messaging and implementation of the health and nutrition SBCC.

S03:

Activity 7 “Assess (Zero Hunger Score/SABER) and strengthen capacity of Government and other partners for disaster risk reduction and social protection”: Changes minimal and related to reduction in staffing costs.

S04:

Activity 8 “Provide technical assistance to the Government for the National Development Plan, creation of Fiscal Space for Social Protection, and preparation of an implementation plan for the School Meals Policy”: Changes minimal and related to reduction in staffing cost.

Beneficiary analysis

All the beneficiary caseload for all the strategic outcomes remains the same with reduction of children 6 – 59 months within **Activity 4** (targeted supplementary feeding to children 6-59 months and PLW) and **Activity 5** (blanket supplementary feeding to children 6-23 months) based on the caseload that is being registered in these activities.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY							
Strategic Outcome	Activity	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
Strategic Outcome 1	Provision of school Meals to children (in-kind)	Current	118	-	7,167	6,886	14,171
		Increase/decrease	-	-	-	-	-
		Revised	118	-	7,167	6,886	14,171
	Provision of school Meals to children (CBT)	Current	708	-	43,282	41,585	85,575
		Increase/decrease	-	-	-	-	-
		Revised	708	-	43,282	41,585	85,575
Strategic Outcome 2	Targeted treatment of malnutrition for pregnant and lactating women	Current	7,500	-	-	-	7,500
		Increase/decrease	-	-	-	-	-
		Revised	7,500	-	-	-	7,500
	Targeted treatment of malnutrition for children 6-59 months	Current	-	-	8,619	8,281	16,900
		Increase/decrease	-	-	(6,069)	(5,831)	(11,900)
		Revised	-	-	2,450	2,550	5,000
	Prevention of malnutrition for children 6-23 months	Current	-	-	19,600	20,400	40,000
		Increase/decrease	-	-	(4,900)	(5,100)	(10,000)
		Revised	-	-	14,700	15,300	30,000
TOTAL <i>(without overlap)</i>	Current	7,739	-	75,676	72,708	156,123	
	Increase/decrease	(587)	-	13,553	13,021	25,987	
	Revised	8,326	-	62,123	59,687	130,136	

Transfers

The rations will not change however capacity strengthening support will increase for Activity 1 and Activity 6.

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (US\$/person/day) BY STRATEGIC OUTCOME AND ACTIVITY					
Strategic Outcome	Strategic Outcome 2		Strategic Outcome 1		
Activity	<i>Activity 1</i>		<i>Activity 4</i>		<i>Activity 5</i>
Beneficiary type	Children	Children	Children	PLW	Children
Modality (indicate food or cash)	Food	Food	Food	Food	Food
cereals	100		-	-	-
pulses	30		-	-	-
oil	12		-	25	-
salt	3		-	-	-
sugar	-		-	-	-
Supercereal	-		-	200	-
Plumpy sup			100	-	-
Plumpy doz	-		-	-	50
micronutrient powder	0.4	5	-	-	-
total kcal/day (to be completed for food and cash modalities)	602	602	500	929	274
% kcal from protein	71%	71%	10%	16%	10%
cash (US\$/person/day; use average as needed)		0.13			
Number of feeding days per year	199	199	60	270	150

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS & VALUE						
Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (US\$)	Total (mt)	Total (US\$)	Total (mt)	Total (US\$)
Cereals	1,764	857,231	-	-	1,764	857,231
Pulses	203	196,538	-	-	203	196,538
Oil and Fats	176	154,526	-	-	176	154,526
Mixed and Blended Foods	1243	1,965,598	(330)	(790,104)	913	1,175,492
Other	64	88,754	-	-	64	88,754
TOTAL (food)	3,449	3,262,645	(330)	(790,104)	3,119	2,472,541
Cash-Based Transfers (US\$)		1,376,863	-	-		1,376,863
TOTAL (food and CBT value – US\$)		4,639,508	(330)	(790,104)		3,849,404

Supply chain

WFP does not anticipate the procurement of food for the rest of the year (2018) and the food transfer cost has been sufficiently budgeted for.

Other considerations

With the fortification and expansion of SBCC, WFP will have to manage new partnerships and devise a mechanism of monitoring the implementation of these activities by a third party. Travel cost under implementation will increase as a

Knowledge, Attitude and Practice survey on health and nutrition will be carried out for a baseline. Thereafter supervision and monitoring missions will follow.

3. COST BREAKDOWN

Budget revision 1 reflects an overall insignificant budget increase of USD 12, 547, a 0.16 percent increase. This increase is due a total reduction of transfers of USD 404,901 (reduction in food cost for SO2 of USD 743,768 and increase in the costs related to capacity strengthening under SO1 and Activity 6 of USD 338,867), total increase in implementation cost of USD 209,119 (reduction of USD 123,439 and increase of USD 332,558), increase in adjusted DSC of 207, 564 and ISC of USD 766.

The cost changes mainly reflect the following:

- A decrease of 6 percent transfers which is transfer value reflecting the augmentation of capacity strengthen support to Government for the school meals programme, a pilot fortification project and additional SBCC activities (4 percent increase) and a decrease in the food transfer cost (10 percent decrease) which is reduction of beneficiary caseload for Activity 4 and 5.
- An increase of 30 percent in the implementation costs, a decrease in salary cost within Activity 1,5,7 and 8 (18 percent) and increase in capacity strengthening and staffing cost within Activity 1,3 and 6 (48 percent).
- A 73 percent increase within adjusted DSC.

Resourcing Situation

The country office has already secured two major multi-year (2017-2021) contributions from The European Commission about USD 10.1million with USD 8.2 million registered under the ICSP.

For SO1, Activity 1 with an increase in the capacity strengthen transfers, the country office already has a Government contribution of about USD 159,000 to implement the changes. The EC contribution towards SO2, nutrition activities (2017 – 2019) has about USD 2 million for 2018.

COST BREAKDOWN OF THE REVISION VALUE ONLY (US\$)						
WFP Results / Strategic Targets	Strategic / SDG	SR 1/ SDG 2.1	SR 2/ SDG 2.2	SR 5/ SDG 17.9	SR 6/ SDG 17.14	Total
WFP Outcomes	Strategic	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	
Focus Area	Root Cause		Resilience Building			
Transfer		104,914	(504,757)	(25)	(5,032)	(404,901)
Implementation		(88,840)	301,903	(1,592)	(2,352)	209,119
Adjusted DSC						207,564
Sub-total						11,781
ISC (6.5%)						766
TOTAL						12,547

OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (US\$)						
WFP Results / Strategic Targets	Strategic / SDG	SR 1/ SDG 2.1	SR 2/ SDG 2.2	SR 5/ SDG 17.9	SR 6/ SDG 17.14	Total
WFP Outcomes	Strategic	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	
Focus Area	Root Cause		Resilience Building			
Transfer		3,529,279	2,039,127	178,234	97,929	5,844,569
Implementation		187,495	285,507	108,950	22,089	904,041
Adjusted DSC		270,680	191,143	20,915	8,741	491,479
Sub-total		3,987,454	2,815,777	308,099	128,759	7,240,089
ISC (6.5%)		259,181	183,026	20,026	8,369	470,605
TOTAL		4,246,638	2,998,803	328,125	137,128	7,710,694