



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
Elisabeth Faure, Country Director, Guinea				

**Guinea Country Programme 200326
B/R No. 2**

Total revised number of beneficiaries	723,473
Duration of entire project	60 months, 1 January 2013 to 31 December 2017
Extension period	Not applicable
WFP food tonnage	38,000 mt

Project: Guinea Country Programme (2013-2017)

Start date: 01/01/2013

End date: 31/12/2017

Extension period: NA

New end date: NA

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and related costs	29 785 392	5 710 191	35 495 583
Cash and vouchers and related costs	0	0	0
Capacity development & augmentation	802 900	0	802 900
Direct support cost	6 929 920	207 111	7 137 031
Indirect support cost	2 626 275	414 211	3 040 486
Total cost to WFP	40 144 487	6 331 513	46 476 000

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. The proposed budget revision expands Guinea Country Programme 200326 by adding 286,196 beneficiaries in preparation for a larger budget revision planned in 2016 to address increased food and nutrition assistance needs in the emerging post-Ebola context.
2. The current budget revision proposes an interim scaling up of country programme assistance, including: (i) school feeding for the increasing numbers of children in need of school meals, particularly girls; and (ii) efforts to increase food availability and diversity in targeted areas while promoting improved resilience in vulnerable communities.
3. Changes proposed in this budget revision will enable WFP to improve response to chronic food insecurity that has been exacerbated by the Ebola outbreak, and also leverage improved partnership opportunities created by increased interest of the international community and a more favourable environment for expansion of development assistance.¹
4. Specifically, the revision will:
 - Increase food transfers by 7,128 mt valued at USD 2.9 million;² and
 - Increase direct support costs by USD 207,111.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

5. The five-year country programme was launched in 2013 to assist 437,277 beneficiaries in 13 districts of six regions affected by structural factors contributing to food insecurity, high chronic malnutrition and low school enrolment. The project is aligned with the Government's Poverty Reduction Strategy, National Ebola Recovery Plan, and the United Nations Development Assistance Framework (UNDAF) for Guinea.
6. Protracted Relief and Recovery Operation 200687 (PRRO) was launched in April 2014 to support Ivorian refugees, conflict-affected populations in the Forest Region, and flood-prone communities in the Upper Guinea and Forest regions through a combination of relief and recovery initiatives. WFP is in the process of winding down these PRRO activities and the operation will end in September 2015.
7. In August 2014, at the request of WHO and the governments of Guinea, Liberia and Sierra Leone, WFP launched Regional EMOP 200761 in support of medical efforts to manage the Ebola epidemic and to respond to basic food and nutrition needs of individuals and communities affected by the disease. With the steady decrease in the number of new Ebola cases in Guinea in recent months, WFP has significantly scaled down the operation and is aiming to close this EMOP at the end of 2015.
8. This revised country programme will permit WFP to continue meeting the needs of vulnerable individuals and communities, who may otherwise be unserved following the conclusion of current PRRO and EMOP activities.

Conclusion and recommendation of the re-assessment

9. The Ebola outbreak had substantial impact on the Guinean economy and food insecurity. At the height of the outbreak, Guinea suffered from border closures and withdrawal of foreign investors, causing loss of employment and a decline in GDP from 4.5 to 1.6 percent.³ Spread of

¹ The budget revision will enable programming of additional donor contributions that have been identified for meeting these increased needs.

² The LTSH rate of USD 233.30 per mt remains unchanged. As subsequent budget revision is planned to adjust the LTSH matrix.

³ UNDP, Recovering from the Ebola Crisis (2015).

the disease in the Forest Guinea region coincided with seasonal maintenance of agricultural lands, a labour intensive phase relying on mutual community-level support. Ebola also led to reduced incomes: 83 percent of households in the most affected areas suffered loss of agricultural production capacity⁴ and many agricultural fields were abandoned.

10. The May 2015 Emergency Food Security Assessment (EFSA) concluded that “besides the direct impact of the disease on lives and livelihoods, households have suffered the negative effects of prevention and response measures implemented by the government”.⁵ Nearly one-third of households adopted difficult to reverse negative coping mechanisms affecting their future ability to produce food.⁶ About 1.8 million people are currently moderately food insecure, representing approximately 17 percent of the total population. Around one percent of the total population (59,000 people) is severely food insecure.⁷ However, the latest mVAM data shows improvement countrywide in the reduced Coping Strategies Index (rCSI) which decreased from 19.8 to 16.5 between June and July 2015.⁸

Purpose of budget increase

11. In this emerging post-Ebola context, vulnerable people still need food assistance while recovering from the negative consequences that Ebola had on their livelihoods. This budget revision not only expands the numbers of beneficiaries to target communities most impacted by Ebola, but also contributes to implementing sustainable programmes to improve agricultural production in the long term, in line with the National Ebola Recovery Plan.
12. This budget revision expands school feeding to an additional 148,696 schoolchildren, bringing the total number of students to be assisted over five years to 360,223, including 176,509 girls also receiving take-home rations.⁹ WFP will continue support for strengthened Government capacity in managing school canteens to promote sustainability.¹⁰ Many WFP-assisted schools are located in Forest Guinea and other areas significantly affected by Ebola. School enrolment rates in these areas, already low before the outbreak, decreased further through Ebola's impact on communities.
13. In areas where WFP is supporting school canteens, the country programme has been providing food assistance for assets (FFA) to 27,500 smallholder farmers (80 percent women) organized in community-based unions.¹¹ However, FFA rations excluded members of participant's households, an error blamed for results to date that did not meet expectations. Through this budget revision both FFA participants and members of their households will receive rations, an increase from 27,500 to 165,000 beneficiaries. Results are expected to improve with this increased incentive.¹²

⁴ Government of Guinea, *Stratégie de relance et de résilience socio-économique post-Ebola 2015–2017* (March 2015).

⁵ EFSA 2015.

⁶ These negative coping mechanisms include begging, prostitution and other illegal activities, selling homes or fields, eating reduced portions, borrowing food, and reducing the number of daily meals.

⁷ EFSA. See also mVAM reports for June and July 2015 showing “most severe coping levels were reported in Nzerekore region.”

⁸ mVAM Regional Bulletin, July 2015

⁹ WFP has secured funding to expand coverage to over 1,600 schools for the 2015/2016 school year.

¹⁰ School meals contribute toward improved educational outcomes by increasing enrolment and retention rates, particularly for girls, and providing a safety net for vulnerable households.

¹¹ Support to community-based unions also includes capacity building performed by local NGOs focusing on fruit and vegetable production and group management skills. Management skills training for unions includes how-to guidance on running meetings, obtaining official documents, and obtaining and managing bank accounts.

¹² FIDA and FAO also complement WFP efforts by providing the same smallholder farmers with seeds, fertiliser, pesticide, additional training and other inputs.

TABLE 1: BENEFICIARIES BY COMPONENT

Component	Activity / category of beneficiary	Current			Increase / (Decrease)			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
Component 1 – Support to primary education	School meals	107 879	103 648	211 527	75 835	72 861	148 696	183 714	176 509	360 223
	Girls take-home ration	-	19 698	19 698	-	156 811	156 811	-	176 509	176 509
	Subtotal	107 879	103 648	211 527	75 835	72 861	148 696	183 714	176 509	360 223
Component 2 – Nutrition support to vulnerable groups	Treatment of MAM – children 6-59 months	23 550	26 450	50 000	0	0	0	23 550	26 450	50 000
	Treatment of MAM – PLW	0	25 000	25 000	0	0	0	0	25 000	25 000
	Prevention of chronic malnutrition – children 6-23 months	2 900	3 850	6 750	0	0	0	2 900	3 850	6 750
	Prevention of chronic malnutrition – PLW	0	4 000	4 000	0	0	0	0	4 000	4 000
	ART clients (PLHIV)	7 483	12 517	20 000	0	0	0	7 483	12 517	20 000
	Households of ART clients	39 500	40 500	80 000	0	0	0	39 500	40 500	80 000
	DOTS clients (TB)	988	1 512	2 500	0	0	0	988	1 512	2 500
	Support to families of DOTS clients	3 953	6 047	10 000	0	0	0	3 953	6 047	10 000
	Subtotal	78 375	119 875	198 250	0	0	0	78 375	119 875	198 250
Component 3 – Support to community-based supply and resilience	Food assistance for assets	3 000	12 000	15 000	15 150	60 600	75 750	18 150	72 600	90 750
	Food assistance for training	2 500	10 000	12 500	12 350	49 400	61 750	14 850	59 400	74 250
	Subtotal	5 500	22 000	27 500	27 500	110 000	137 500	33 000	132 000	165 000
TOTAL (without overlap)		191 754	245 523	437 277	103 335	182 861	286 196	295 089	428 384	723 473

TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY (g/person/day)

	Component 1 Support to primary education		Component 2 Nutrition support to vulnerable groups								Component 3 Support to community-based supply and resilience	
	School meals	Girls take-home ration	MAM – 6-59 months	MAM – PLW	CM – 6-23 months	CM – PLW	ART clients	HH of ART clients	DOTS clients	HH of DOTS clients	FFA	FFT
	Revised	No change	No change	No change	No change	No change	No change	No change	No change	No change	Revised	No change
Cereals	150										400	
Pulses	30										40	
Vegetable oil	10										20	
Iodized salt	3										5	
Super Cereal with sugar												
Super Cereal Plus												
Plumpy'Doz												
Cash/voucher (USD/person/day)												
TOTAL	193										465	
Total kcal/day	729										736	
% kcal from protein	9.1										8.2	
% kcal from fat	13.7										14.2	
Number of feeding days per year	105										45	

FOOD REQUIREMENTS

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY COMPONENT

Component	Commodity / Cash & voucher	Food requirements (mt)		
		Current	Increase	Revised total
Component 1 – Support to primary education	Food	20 972	4 078	25 050
Component 2 – Nutrition support to vulnerable groups	Food	8 750	0	8 750
Component 3 – Support to community-based supply and resilience	Food	1 150	3 050	4 200
TOTAL		30 872	7 128	38 000

Hazard / Risk Assessment and Preparedness Planning

14. The next presidential election is scheduled for October 2015. Considering recent events and on-going political tensions, social, political and inter-ethnic conflict can be anticipated before and during these elections, possibly continuing following the announcement of electoral results. Despite a steady decrease in the number of Ebola virus disease cases reported in Guinea in recent weeks, isolated outbreaks of the disease are likely to continue over the next months. Guinea has also experienced epidemic outbreaks of cholera and meningitis, and continues to be at risk for new outbreaks. As the current rainy season progresses, parts of Guinea are likely to continue experiencing localized floods and landslides making access more difficult.
15. WFP is working with Government ministries, OCHA, UNICEF, WHO, UNDP, FAO and others to update the interagency contingency plan. The interagency contingency planning process, to which WFP has contributed, takes into account election and post-election political unrest, natural disasters (such as floods), and epidemics (mainly Ebola and meningitis.) WFP Guinea has also been working with the Dakar Regional Bureau to update the Emergency Preparedness and Response Package (EPRP) checklist defining Minimum Measures of Preparation (MMP).

Annex I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals	5 113	1 636 140	
Pulses	713	363 742	
Oil and fats	1 158	891 781	
Mixed and blended food	0	0	
Others	144	26 290	
Total Food Transfers	7 128	2 917 953	
External Transport		659 765	
LTSH		1 713 022	
ODOC Food		419 451	
Food and Related Costs¹³			5 710 191
C&V Transfers		-	
C&V Related costs		-	
Cash and Vouchers and Related Costs			-
Capacity Development & Augmentation			-
<i>Direct Operational Costs</i>			<i>5 710 191</i>
Direct support costs (see Annex I-B)			207 111
Total Direct Project Costs			5 917 302
Indirect support costs (7.0 percent) ¹⁴			414 211
TOTAL WFP COSTS			6 331 513

¹³ This is a notional food basket for budgeting and approval. The contents may vary.

¹⁴ 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 *	132 000
General service staff **	-
Danger pay and local allowances	-
Subtotal	-
Recurring and Other	35 111
Capital Equipment	0
Security	0
Travel and transportation	40 000
Assessments, Evaluations and Monitoring¹⁵	0
TOTAL DIRECT SUPPORT COSTS	207 111

* 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

¹⁵ 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.