



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
Peter Scott-Bowden, Country Director, Sierra Leone				

**Sierra Leone Country Programme 200336
BR No. 3**

Total revised number of beneficiaries	836 840
Duration of entire project	39 months, 1 January 2013 to 31 March 2016
Extension period	3 months, 1 January 2016 to 31 March 2016
WFP food tonnage (mt)	37 572

Project: Sierra Leone Country Programme

Start date: 01/01/2013 **End date:** 31/12/2015 **Extension period:** 3 months **New end date:** 31/03/2016

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and related costs	33 763 179	3 519 381	37 282 560
Cash and vouchers and related costs	1 376 177	713 904	2 090 081
Capacity development & augmentation	0	115 857	115 857
Direct support cost	7 279 465	630 729	7 910 194
Indirect support cost	2 969 317	348 591	3 317 908
Total cost to WFP	45 388 138	5 328 462	50 716 600

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 proposes a three-month extension-in-time for Sierra Leone Country Programme 200336 in preparation for the Protracted Relief and Recovery Operation (PRRO) that is planned to begin April 2016 to address food and nutrition assistance needs in the post-Ebola context. The budget revision seeks: (i) a limited scale-up of country programme activities targeting the most vulnerable communities that were suspended due to the Ebola outbreak and (ii) support of on-going efforts to sustain a resilient zero within the framework of Ebola response Phase 3 and the Transition Plan coordinated by the Interagency Collaboration on Ebola.¹ Residual caseloads from Regional Emergency Operation 200761 (EMOP) ending in December 2015 will be absorbed into this budget revision.
2. Specifically, the budget revision will:
 - Increase food transfers by 4,060 mt value at USD 1.9 million;
 - Increase cash-based transfers by USD 524,929;
 - Increase external transport, landslide transport, storage and handling, other direct operational costs by USD 1.6 million;
 - Increase capacity development and augmentation by USD 115,857; and
 - Increase direct support costs by USD 630,729.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. The two-year country programme was launched in 2013 to support the Government's Agenda for Prosperity and the United Nations Transitional Joint Vision for Sierra Leone (2013–2014). The project targeted beneficiaries in the most food-insecure chiefdoms, contributing to school enrolment through school feeding, improved nutrition of vulnerable groups, and livelihoods support through asset creation and rehabilitation.
4. In August 2014, at the request of the World Health Organization (WHO) and the governments of Guinea, Liberia and Sierra Leone, WFP launched the regional EMOP alongside the health intervention to provide food and nutrition support to individuals and communities affected by the Ebola epidemic.² With the halt in transmission and countdown to zero Ebola cases completed on 7 November 2015, Sierra Leone's Ebola response strategy has now entered Phase 3. This phase is projected to continue until March 2016, with greater focus on rapid response coordination and readiness.
5. WFP has significantly scaled down the regional EMOP that is due to end in December 2015 and is now prioritizing recovery activities. In parallel, WFP manages regional Special Operation 200773, supporting the global community's response by providing logistics and infrastructure support, humanitarian air services and emergency telecommunications. The regional special operation – also scheduled to end in December 2015 – will be succeeded in Sierra Leone by a six-month special operation that ensures appropriate Ebola response capability is retained.

¹ Ebola Response Phase 3: Framework for Achieving and Sustaining a Resilient Zero (September 2015).

² The EMOP focused on three pillars: (i) Care: providing nutritious meals to patients in treatment and their caretakers, and continued support to discharged survivors and their households; (ii) Contain: distributing food to isolated households and hotspot communities; and (iii) Protect: promoting food access during the lean season, restoring access to services, and protecting vulnerable groups.

Conclusion and recommendation of the re-assessment

6. With over 14,100 cases and nearly 4,000 deaths recorded in Sierra Leone,³ and the near collapse of many basic services during the Ebola outbreak, recovery efforts are required to restart Sierra Leone toward development.
7. The Ebola outbreak led to a decline in economic growth from 11.3 percent before the crisis to 4.0 percent at the end of 2014.⁴ Food markets were closed and labour shortages disrupted agricultural activities that contribute 50 percent of gross domestic product. Agriculture was most affected by the Ebola crisis. Rice production dropped 39 percent compared to 2013, and incomes for agriculture wage labourers decreased 12 percent.⁵ Crop prospects for this agricultural season are promising following the lifting of restrictions on market activities and public gatherings in August 2015, and favourable climatic conditions.⁶
8. WFP's June 2015 Emergency Food Security Assessment (EFSA) highlighted that the outbreak impacted both Ebola-affected and non-affected communities – while national food insecurity remained high, levels of severe and moderate food insecurity worsened in Kenema and Kailahun. Over one-third of households adopted emergency coping mechanisms. An estimated 2.2 million people (36 percent of the population) are moderately food insecure, and 420,000 people (7 percent) are severely food insecure.⁷
9. Communities less affected by the Ebola outbreak and those first declared Ebola-free, including Kailahun, Kenema and Bo, have recorded high food insecurity as a consequence of Ebola containment measures. The extension of the country programme will enable WFP to provide assistance to food-insecure communities and provide a bridge to the PRRO that is anticipated to start in April 2016, through which additional activities in support of the Government's Ebola Recovery Plan will be addressed. WFP is working intensely with partners to define a coherent and robust recovery plan.
10. Education, health and other public services have been negatively impacted by the outbreak. Government ordered school closures, in place from June 2014 to April 2015, delayed children's education and caused further deterioration of already weak school infrastructure. Trust in the health system supporting nutrition activities has not yet been fully restored, and maternal and child deaths are reported on the increase.^{8, 9} Following a May 2015 nationwide screening for malnutrition in children aged 6–59 months, a three-month targeted preventive feeding under the EMOP reached 55,451 children with moderate acute malnutrition (MAM). Plans are underway to resume routine MAM treatment for pregnant and lactating women (PLW) and children aged 6–59 months to reduce undernutrition, childhood mortality and morbidity; prevent deterioration of malnutrition cases from moderately to severely acute; and encourage mothers and children to seek care at health facilities. This support is closely aligned with the National Ebola Recovery Strategy's emphasis on restoring reproductive, maternal, infant and child health services.

³ [WHO, Ebola Data and Statistics – Situation Summary](#) (16 November 2015).

⁴ World Bank, Report on the Economic Consequences of EVD (September 2014); World Bank, Report on the Economic Impact of Ebola on Sub-Saharan Africa (January 2015).

⁵ WFP, [Emergency Food Security Assessment](#) (June 2015).

⁶ FAO, Crop Prospects and Food Situation, No. 3 (October 2015).

⁷ EFSA June 2015.

⁸ Karl Blanchet and Sara Nam, [Warnings over collapse of health system in the wake of Ebola in Sierra Leone](#), New Statesman (12 December 2014).

⁹ Anecdotal reports from multiple districts and partners.

11. The Ebola outbreak has changed the food security landscape and reversed substantial developmental gains achieved in recent years. In collaboration with the Government, Food and Agriculture Organization of the United Nations (FAO) and other partners, WFP is conducting a Comprehensive Food Security and Vulnerability Analysis (CFSVA). This survey, the largest of its kind in Sierra Leone and the first to disaggregate statistics at the chiefdom level, will inform adjustments to programming and targeting under the forthcoming PRRO. WFP will continue to monitor the food security situation using mobile Vulnerability Assessment and Mapping (mVAM) with one cycle of data collection planned in the first quarter of 2016.
12. A Results Oriented Monitoring (ROM) review of the European Union-supported "Support to small-holders production and strengthening social protection" project was conducted in October 2015. Preliminary findings from the ROM review recommend a delay in resumption of food assistance for assets (FFA) activities funded under this country programme. This delay will allow for a critical readjustment of approach, targets and logframe, and alignment with CFSVA results.

Purpose of change in project duration and budget increase

13. The current Ebola context has stabilized with partners focussing on contributing to national recovery priorities while maintaining readiness to respond should future outbreaks occur. This budget revision provides a transition from Ebola response to support recovery from the outbreak's negative consequences on livelihoods and will allow partners and counterparts to resume activities to provide food and nutritional assistance to vulnerable populations. The budget revision contributes to the Government's March 2015 National Ebola Recovery Strategy, maintaining a view beyond the immediate recovery phase, and leading to longer-term human capital and livelihoods support.

Component 1: School feeding

14. There is strong Government commitment for the establishment of a national school feeding programme, demonstrated by the allocation of a budget line and establishment of a national secretariat for school feeding. WFP plans to support the programme with provision of school meals in Government-supported primary schools in the most food-insecure districts to attract children back to school. Importantly, this support will also provide a safety net for vulnerable households whose children attend school.
15. School closures have negatively impacted readiness to deliver school meals. It is therefore anticipated that fewer schools than originally planned will be able to start school feeding in January 2016. There is also insufficient Government capacity for a nationwide programme. For these reasons, the budget revision plans to reduce the number of children targeted from 221,000 to 100,000. This reduction is based on a risk management approach aimed at re-building solid systems and procedures prior to expansion of the school feeding programme to food-insecure areas.¹⁰ WFP is currently working with the Ministry of Education, Science and Technology (MEST) on an assessment that will support prioritization of schools in targeted areas, informed by the results of the CFSVA. In cooperation with Catholic Relief Services (CRS), WFP will provide technical guidance and training to the newly established school feeding secretariat to develop sustainable plans for scaling up home-grown school feeding, and to enhance planning, coordination and monitoring capabilities.
16. Based on 2013 Demographic and Health Survey (DHS) findings that showed there is now parity between sexes in primary school, this budget revision removes take-home rations for

¹⁰ As per SABER guidelines.

girls in grades 4-6. In Moyamba district where the take-home ration was delivered, the DHS report revealed a gender parity index in favour of girls.

Component 2: Nutrition

17. Treatment of MAM in children aged 6–59 months and PLW will resume in five districts with global acute malnutrition levels ranging from 5 to 15 percent: Kenema, Kailahun, Kambia, Bonthe and Port Loko. WFP will apply CFSVA results to determine any further expansion or scaling down of MAM treatment that may be required. WFP will give special attention to challenges following from teenage pregnancies that increased during the Ebola outbreak, as noted in the National Ebola Recovery Strategy.
18. While GAM levels are acceptable in most districts, levels of chronic malnutrition are above the intervention threshold of 30 percent across seven districts nationwide.¹¹ WFP is preparing a stunting prevention strategy to be implemented during the PRRO as part of a pilot using cash incentives to encourage parents to bring children back to health clinics and increase demand for children's immunisation and other child health services in the wake of the Ebola crisis. The strategy will be implemented in partnership with Innovations for Poverty Action and Abdul Latif Jameel Poverty Action Lab (J-PAL), working with Ministry of Health Services (MOHS) and United Nations Children's Fund (UNICEF), in one district with high levels of stunting and low immunisation coverage.
19. Despite continuous provision of WFP nutrition support for people living with HIV on antiretroviral therapy and TB clients on DOTS (directly observed treatment short course) during the Ebola outbreak, adherence to treatment is reported to have dropped due to impacts on health services and widespread quarantine measures. WFP is in discussions with UNAIDS and MOHS to develop a strategy for improving treatment adherence and the impact of nutrition support. A proposal to continue nutrition support for ART/TB clients under treatment for 2016–2017 has been submitted through the Sierra Leone Country Coordinating Mechanism for the Global Fund.

Component 3: Asset creation

20. FFA activities are expected to resume in 2016 as part of the new PRRO. These activities will be informed by CFSVA results and WFP will engage with FAO in developing a shared strategy for enhancing community assets and agriculture productivity in the most vulnerable chiefdoms. Quality and productivity of assets will be maximized through technical expertise and agricultural inputs from partners, and through signed agreements with the Ministry of Agriculture Forestry and Food Security (MAFFS). Alternatives for less labor-intensive activities and provision of unconditional transfers will ensure benefits for very poor, labor-constrained households (often female-headed), including Ebola survivors and farmers whose incomes were reduced by containment measures during the Ebola outbreak.
21. Through the Purchase for Progress (P4P) pilot, WFP has been working with farmers' organizations in 11 districts to procure surpluses of cereals and pulses. With the end of the pilot, P4P activities will be gradually scaled-up as conditions allow, together with assistance to enhance capacity of smallholder farmers in post-harvest management and value chain addition using a learning-by-doing business platform. Local purchases are seen as a way to encourage farmers to increase production for the next cropping season, leverage local purchases and reactivate markets after the devastation of the Ebola outbreak.

Ebola transition

¹¹ SMART 2014. Sierra Leone Nutrition Survey

22. Given the risk of future Ebola outbreaks, this budget revision will extend WFP's capability to support targeted *Care* and *Contain* measures until the end of the transition period in March 2016. Provision of food assistance to *Protect* children orphaned by Ebola, survivors and their families will also be maintained in close coordination with key stakeholders and as part of a comprehensive programme to safeguard the welfare of survivors.

CARE

23. The country programme will provide food and nutrition support to Ebola patients and their caregivers in Ebola treatment centres. The country programme will also maintain assistance to new survivors and their families with nutritious food delivered upon discharge and subsequent monthly cash transfers.

CONTAIN

24. Prompt delivery of food rations to meet basic food needs of quarantined households/communities during the isolation period is an integral part of the Ebola response. This budget revision will enable WFP to maintain preparedness in support of EVD containment measures to rapidly respond to three small-scale events, as part of the United Nations Sierra Leone Readiness and Response Plan.

PROTECT

25. The EMOP will maintain food assistance to foster families and institutions caring for children orphaned by Ebola. The budget revision will also maintain monthly cash transfers to Ebola survivors and their families. Targeting of Ebola orphans, survivors and their families will continue to be closely coordinated with Government counterparts and partners.

TABLE 1: BENEFICIARIES BY COMPONENT

Component	Activity	Current Plan			Revision			Revised Plan			
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	
1 – School feeding	School meals	128 520	139 230	267 750	48 000	52 000	100 000	128 520	139 230	267 750	
	Take-home rations for girls		1 575	1 575	0	0	0	0	1 575	1 575	
2 – Nutrition	Treatment of MAM – children 6-59 months	58 000	58 000	116 000	5 000	5 000	10 000	58 000	58 000	116 000	
	Prevention of CM – children 6-23 months	53 000	53 000	106 000	0	0	0	53 000	53 000	106 000	
	Treatment of MAM – PLW		36 000	36 000	0	18 000	18 000	0	36 000	36 000	
	FbP – PLHIV/TB	14 000	21 000	35 000	5 264	7 895	13 159	14 000	21 000	35 000	
	Caregiver ration		16 600	16 600	0	2 001	2 001	0	16 600	16 600	
3 – Asset creation	In-kind FFA	90 000	90 000	180 000	0	0	0	90 000	90 000	180 000	
	Cash-based FFA	15 891	15 891	31 782	0	0	0	15 891	15 891	31 782	
4 – Ebola transition	Care	Treatment (patients and caregivers)	0	0	0	86	94	180	86	94	180
		Discharge (survivor and households)	0	0	0	54	59	113	54	59	113
	Contain	Isolated contact cases	0	0	0	4 320	4 680	9 000	4 320	4 680	9 000
		Contingency	0	0	0	2 160	2 340	4 500	2 160	2 340	4 500
	Protect	Social protection – orphan (and foster household)	0	0	0	9 024	9 776	18 800	9 024	9 776	18 800
		Social protection – survivors (and households)	0	0	0	7 255	7 860	15 115	7 255	7 860	15 115
TOTAL (without overlap)		359 411	429 721	789 132	81 163	109 705	190 868	382 310	454 530	836 840	

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

	1 – School feeding		2 – Nutrition						4 – Ebola transition					
	School meals	Take-home rations	MAM children 6-59 m	PCM children 6-23 m	MAM PLW	FbP PLHIV /TB (client)	FbP PLHIV/ TB (family)	Care-givers	Care ETU patients	Care ETU Care-givers	Contact cases	Survivor – food	Survivor – cash	Orphans
	No change	Removed	No change	Temp suspended	No change	No change	No change	No change	New	New	New	New	New	New
Super Cereal with sugar	30				250	250			250	250	60	60		60
Super Cereal plus			200					300	400					
Cereal	70							60	80	200	200	400	400	400
Pulses	30							25	25	30	30	60	60	60
Vegetable oil	10				20	25			25	25	25	25		25
Salt											5	5		5
Plumpy'sup									92					
Cash/voucher (USD/person/)													0.39	
TOTAL	140		200		270	275	385	505	597	505	550	550	0.39	550
Total kcal/day	548		800		1 177	1 221	1 472	1 889	2 489	1 997	2 094	2 094		2 094
% kcal from protein	38		18		15	14.7	12.2	11.9	11.6	11.6	9.6	9.6		9.6
% kcal from fat	33		13.5		26.8	29.5	18.5	20	28.7	21.2	14.2	14.2		14.2
Number of feeding days	22		30		30	30	30	30	15	30	30	30	30	30

* Component 3 asset creation activities are expected to resume in 2016 as part of the new PRRO.

26. There is no change in rations provided in the original country programme components. The rations related to Ebola transition activities outlined in Table 2 consider nutrition guidelines and Government policies, capacities of cooperating partners (including health staff, caterers, and cooks), and parallel inputs provided by Governments and/or partners.

FOOD REQUIREMENTS

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY COMPONENT				
Component	Commodity / Cash & voucher	Food requirements (mt) Cash/Voucher (USD)		
		Current	Increase	Revised total
1 – School feeding	Food	14 796	924	15 720
2 – Nutrition	Food	13 032	2 080	15 112
3 – Asset creation	Food	5 684	0	5 684
	Cash/voucher	1 008 177	0	1 008 177
4 – Ebola transition	Food	0	1 056	1 056
	Cash/voucher	0	524 929	524 929
TOTAL	Food	33 512	4 060	37 572
	Cash/voucher	1 008 177	524 929	1 533 106

Hazard / Risk Assessment and Preparedness Planning

27. On 7 November 2015, following 42 days with no new Ebola cases reported, WHO declared the end of the Ebola outbreak in Sierra Leone. However, potential for future outbreaks remains, as demonstrated by a recent outbreak in Monrovia. WFP will maintain preparedness at its Port Loko facility for a rapid response to three simultaneous outbreaks. Port Loko will be the main logistics base and function as a key response facility, providing modular capability and a staging post for rapid response items required by Government and Inter-Agency Collaboration on Ebola teams.
28. Sierra Leone has previously experienced epidemic cholera outbreaks, but no cholera outbreaks have been reported from September 2014 to date. Credit has been attributed to health and safety measures conducted during the Ebola response. However, given that many households do not have access to potable water, and considering continuing risks associated with heavy rains and flooding, WFP must maintain a robust response capability to combat any future cholera outbreak.
29. Safety protocols to reduce health risks will be maintained in close inter-sectorial collaboration with the Ministry of Health and Sanitation, Ministry of Social Welfare, Ministry of Water Resources, Ministry of Local Government and Rural Development, Ministry of Finance and Economic Development, donor agencies, United Nations agencies, and international and national non-governmental organizations and civil society.
30. The United Nations Country Team in Sierra Leone has updated the interagency contingency plan taking into account social unrest, floods and other natural disasters, and epidemics (mainly Ebola and cholera). WFP Sierra Leone has also been working with the Dakar Regional Bureau to update the Emergency Preparedness and Response Package (EPRP) checklist defining minimum preparation measures.

Annex I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals	1 762	531 638	
Pulses	416	174 254	
Oil and fats	239	186 743	
Mixed and blended food	1 627	987 702	
Others	16	3 048	
Total Food Transfers	4 060	1 883 384	
External Transport		362 683	
LTSH		734 446	
ODOC Food		538 868	
Food and Related Costs¹²			3 519 381
C&V Transfers		524 929	
C&V Related costs		188 975	
Cash and Vouchers and Related Costs			713 904
Capacity Development & Augmentation			115 857
<i>Direct Operational Costs</i>			<i>4 349 142</i>
Direct support costs (see Annex I-B)			630 729
Total Direct Project Costs			4 979 871
Indirect support costs (7.0 percent) ¹³			348 591
TOTAL WFP COSTS			5 328 462

¹² This is a notional food basket for budgeting and approval. The contents may vary.

¹³ 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 *	303 643
General service staff **	121 963
Danger pay and local allowances	21 000
Subtotal	446 606
Recurring and Other	74 123
Capital Equipment	0
Security	0
Travel and transportation	0
Assessments, Evaluations and Monitoring¹⁴	110 000
TOTAL DIRECT SUPPORT COSTS	630 729

* 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

¹⁴Reflects 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.