



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. 4**

Total revised number of beneficiaries	1 206 840
Duration of entire project	48 months, 1 January 2013 to 31 December 2016
Extension period	9 months, 1 April 2016 to 31 December 2016
WFP food tonnage (mt)	5 993

Project: Sierra Leone Country Programme

Start date: 01/01/2013

End date: 31/03/2016

Extension period: 9 months

New end date: 31/12/2016

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and related costs	37 282 560	4 267 283	41 549 843
Cash and vouchers and related costs	2 090 081	0	2 090 081
Capacity development & augmentation	115 857	207 691	323 548
Direct support cost	7 910 194	1 133 687	9 043 881
Indirect support cost	3 317 908	392 606	3 710 515
Total cost to WFP	50 716 600	6 001 267	56 717 868

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 nine-month extension-in-time for food for education and nutrition components of Sierra Leone Country Programme 200336 in consultation with the Ministry of Education, Science and Technology (MEST) and in preparation for a new Protracted Relief and Recovery Operation (PRRO) to begin May 2016. The budget revision (i) provides an incentive take-home ration for 370,000 schoolchildren attending schools in food-insecure areas; (ii) extends nutrition treatment and prevention programmes for one month ending with transfer of this activity to the new PRRO; and (iii) extends support to Ebola orphans and survivors for one month ending with transfer of this activity to the new PRRO.
2. Specifically, the budget revision will:
 - Increase food transfers by 5,993 mt valued at USD 2.5 million;
 - Increase external transport, landslide transport, storage and handling, other direct operational costs by USD 1.7 million;
 - Increase capacity development and augmentation by USD 207,691; and
 - Increase direct support costs by USD 1.1 million.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. The country programme launched in 2013 aligns with the Government's Agenda for Prosperity and United Nations Transitional Joint Vision for Sierra Leone (2013–2014). The project targets beneficiaries in the most food-insecure chiefdoms, contributes to school enrolment through school meals, improves nutrition of vulnerable groups, and provides 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. With the significant decrease in transmissions and national recovery planning underway, the regional EMOP ended in December 2015. The last known EVD patient left hospital on 8 February 2016, allowing authorities to restart the six-week countdown before declaring Sierra Leone Ebola-free.
5. Since January 2016, the country programme has also supported extremely vulnerable Ebola survivors and orphans, and maintained nutrition activities. In parallel, a six-month country-level special operation followed the previous regional special operation to ensure retention of appropriate Ebola response capability together with training and support provided to national disaster management authorities.
6. WFP is currently consulting with line ministries, FAO, IFAD, United Nations Children's Fund (UNICEF) and the donor community to finalize planning for recovery activities that will target food-insecure communities and people affected by flooding and other shocks. WFP will support capability enhancement for disaster risk management with national disaster responders. WFP is also consulting with MEST on the national school feeding strategy and WFP's role in operationalizing a portion of the national plan for schoolchildren in food-insecure chiefdoms.

Conclusion and recommendation of the re-assessment

7. The Ebola outbreak negatively affected education, health and other public services. Government ordered school closures from June 2014 to April 2015, limiting access to education for more than one million children, and causing further deterioration of an already

weak school infrastructure. In December 2015, MEST-WFP conducted a joint school readiness assessment in over 2,500 schools to support MEST in expanding its school feeding programme to vulnerable communities by understanding how many of these schools have food storage capacity, cooking facilities and access to safe water. The assessment revealed that in areas where food insecurity exceeds 49 percent, only 477 out of 1,300 schools have capacity to re-start provision of in-school meals. These 477 schools currently serve 156,000 schoolchildren. The assessment found that significant investment in infrastructure at school level is required to ensure safe and sustainable provision of in-school meals. Previous school feeding activities faced a number of challenges with effective programme implementation, adequate monitoring and reporting on impact.

8. WFP proposed to re-start school feeding activities in January 2016 for approximately 100,000 schoolchildren in the most food-insecure chiefdoms, with plans to scale up to 160,000 schoolchildren by March 2016. However, MEST prefers a larger scale programme. To enable progress on all areas of the National Ebola Recovery Strategy's (July 2015 – June 2017) "Back-to-School Initiative" MEST recommends a kick-start strategy: distribution of take-home rations to schoolchildren as schools across the country prepare for safe and sustainable provision of in-school meals from September 2016.
9. Trust in the health system supporting nutrition activities has not yet been fully restored and maternal and child deaths are increasing.¹ 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). MAM treatment has resumed 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 integrates the National Ebola Recovery Strategy's emphasis on restoring reproductive, maternal, infant and child health services.

Purpose of change in project duration and budget increase

10. The current Ebola context has stabilized with partners focussing on contributing to national recovery priorities while maintaining readiness to respond should future public health emergencies occur. This budget revision provides an extension to support the national school feeding programme by providing take-home rations to 370,000 children in food-insecure areas, while simultaneously working with MEST to plan for the provision of in-school meals from the 2016/2017 term in September. The budget revision also provides a one-month extension to maintain critical nutrition interventions and support to Ebola orphans. The PRRO that is currently being prepared to launch in May 2016 will expand nutrition activities, resume activities for asset creation, and continue support for Ebola transition.

Component 1: School feeding

11. To support the Government in implementing its national school feeding programme, WFP is currently providing technical assistance for school assessments, analyses and planning of in-school meals to the School Feeding Secretariat hosted by the MEST with participation of WFP, UNICEF, Catholic Relief Services (CRS) and other education partners.
12. At MEST's request, and in line with the President's recovery priorities, this budget revision will support WFP's implementation of take-home rations for 370,000 boys and girls in Government-owned and Government-assisted primary schools in the most food-insecure

¹ See: Karl Blanchet and Sara Nam, [Warnings over collapse of health system in the wake of Ebola in Sierra Leone](#), New Statesman (12 December 2014); also anecdotal reports from multiple districts and partners.

chiefdoms.² Children that meet the attendance requirement of 80 percent will receive a once-per-term incentive ration of 10 kg rice and 1 litre of vegetable oil, or 10 kg of pulses. The ration's transfer value matches 10-15 percent of the average monthly income of rural families.

13. To ensure monitoring and accountability frameworks are in place as WFP-supported school feeding activities resume, WFP will continue working with UNICEF using an SMS data collection platform to monitor attendance and enrolment data and verify results through monitors and periodic headcounts. WFP will conduct direct distributions to provide additional oversight at school level for storage and handling of food commodities. WFP will also continue to support MEST in development of a national schools database to maintain data on schools including location, facilities, number of students and teachers, and other information. WFP has developed a prototype that is currently being refined with input from MEST and partners.
14. If planning and distribution of take-home rations proceeds satisfactorily and WFP can mobilize additional donor support, the PRRO will reintroduce provision of in-school meals from September 2016 through a subsequent budget revision.

Component 2: Nutrition

15. The budget revision extends nutrition activities for one month pending finalization of the new PRRO. The country programme will maintain treatment of MAM in children aged 6–59 months and PLW in five districts with global acute malnutrition levels ranging from 5 to 15 percent: Kenema, Kailahun, Kambia, Bonthe and Port Loko. In the forthcoming PRRO, WFP will apply CFSVA results to determine any further expansion or scaling down of MAM treatment that may be required. The PRRO will give special attention to challenges associated with teenage pregnancies that increased during the Ebola outbreak, as noted in the National Ebola Recovery Strategy.
16. While GAM levels are acceptable in most districts, chronic malnutrition levels are above the intervention threshold of 30 percent across seven districts nationwide.³ Preparations for a stunting prevention programme are underway for integration into the PRRO.

Component 3: Asset creation

17. Activities under this component are currently suspended pending resumption under the new PRRO.

Component 4: Ebola transition

18. Given the continued risk of new Ebola outbreaks, the UNCT will maintain rapid response capacity through 2016. WFP will extend its support to *Care* and *Contain* measures and food assistance to *Protect* children orphaned by Ebola for one month. Support to survivors will be suspended and resumed in the new PRRO.

² Across 104 chiefdoms with food insecurity above the 49.8 percent national average (found in all districts except Western Area).

³ SMART 2014. Sierra Leone Nutrition Survey

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	0	0	0	128 520	139 230	267 750	
	Take-home rations		1 575	1 575	177 600	192 400	370 000	177 600	193 975	371 575	
2 – Nutrition	Treatment of MAM – children 6-59 months	58 000	58 000	116 000	15 680	16 320	32 000	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	4 711	7 067	11 778	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)	86	94	180	0	0	0	86	94	180
		Discharge (survivor and households)	54	59	113	0	0	0	54	59	113
	Contain	Isolated contact cases	4 320	4 680	9 000	0	0	0	4 320	4 680	9 000
		Contingency	2 160	2 340	4 500	0	0	0	2 160	2 340	4 500
	Protect	Social protection – orphan (and foster household)	9 024	9 776	18 800	9 024	9 776	18 800	9 024	9 776	18 800
		Social protection – survivors (and households)	7 255	7 860	15 115	7 255	7 860	15 115	7 255	7 860	15 115
TOTAL (without overlap)		382 310	454 530	836 840	214 270	253 424	467 694	559 910	646 930	1 206 840	

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

	1 – School feeding			2 – Nutrition						4 – Ebola transition					
	School meals	Take-home ration 1	Take-home ration 2	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	New**	New**	No change	Temp suspended	No change	No change	No change	No change	No change	No change	No change	No change	No change	No change
Super Cereal with sugar	30					250	250			250	250	60	60		60
Super Cereal plus				200											
Cereal	70	10						300	400	200	200	400	400		400
Pulses	30		10					60	80	30	30	60	60		60
Vegetable oil	10	1				20	25	25	25	25	25	25	25		25
Salt												5	5		5
Plumpy'sup										92					
Cash/voucher (USD/person/)														0.39	
TOTAL	140	11	10	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 will resume in 2016 as part of the new PRRO.

** Component 1 Take-home rations are an incentive and complement the food basket of the household to encourage regular attendance of children in school. Rations are in kg/child/term, with each ration calculated based on 10-15 percent of the average rural household income per month.

19. In consultation with MEST, this budget revision proposes a change in the take-home ration composition to provide a minimum economic incentive to vulnerable households to encourage parents to send their children to school. Children meeting the attendance requirement will receive a take-home ration at the end of the school term, which will contribute to the household food basket. The ration considers available commodities in country, logistics and distributions considerations, and harmonization with other partners working in the education sector.

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	15 720	5 020	20 740
2 – Nutrition	Food	15 112	531	15 644
3 – Asset creation	Food	5 684	0	5 684
	Cash/voucher	1 008 177	0	1 008 177
4 – Ebola transition	Food	1 056	442	1 498
	Cash/voucher	524 929	0	524 929
TOTAL	Food	37 572	5 993	43 565
	Cash/voucher	1 533 106	0	1 533 106

Hazard / Risk Assessment and Preparedness Planning

20. With the last known EVD patient released from the hospital on 8 February and rapid response capacities scaled back by the interagency community in Sierra Leone, WFP will maintain preparedness capacities through its facility in Port Loko through Special Operation 200927, currently operational through June 2016. Port Loko is the main logistics base and response facility, providing modular capability and a staging area for rapid response items required by government and interagency partners working to support Ebola teams.
21. Sierra Leone has not had any recurrence of cholera outbreaks since September 2014, and health and safety measures conducted during the Ebola response are the likely source of this improvement. 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.
22. WFP will maintain safety protocols to reduce health risks 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.
23. 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 worked 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	4 142	1 518 558	
Pulses	1 021	448 617	
Oil and fats	416	281 734	
Mixed and blended food	409	272 949	
Others	5	1 881	
Total Food Transfers	5 993	2 523 739	
External Transport		475 302	
LTSH		1 082 430	
ODOC Food		185 812	
Food and Related Costs⁴			4 267 283
C&V Transfers		0	
C&V Related costs		0	
Cash and Vouchers and Related Costs			0
Capacity Development & Augmentation			207 691
<i>Direct Operational Costs</i>			<i>4 474 974</i>
Direct support costs (see Annex I-B)			1 133 687
Total Direct Project Costs			5 608 661
Indirect support costs (7.0 percent) ⁵			392 606
TOTAL WFP COSTS			6 001 267

⁴ This is a notional food basket for budgeting and approval. The contents may vary.

⁵ The Board may amend the indirect support cost rate during the project.

Annex I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff *	186 839
General service staff **	359 901
Danger pay and local allowances	14 000
Subtotal	560 740
Recurring and Other	299 567
Capital Equipment	130 500
Security	27 000
Travel and transportation	115 880
Assessments, Evaluations and Monitoring⁶	0
TOTAL DIRECT SUPPORT COSTS	1 133 687

* 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

⁶ Reflects estimated costs when third parties perform these activities. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.