



World Food Programme

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PROJECT BUDGET REVISION FOR APPROVAL BY THE CHIEF OF STAFF

5) To:	Division	Room	Approval and Date
Mr. Jim Harvey Chief of Staff	OED	6G36	
4) Through:	Division	Room	Signature and Date
Ms. Elisabeth Rasmusson Assistant Executive Director	PG	6G72	
3) Through:	Division	Room	Signature and Date
Mr. Manoj Juneja Assistant Executive Director	RM	6G00	
2) Through:	Division	Room	Signature and Date
Mr. Ramiro Lopes da Silva Assistant Executive Director	OS	6G62	
1) From:	Regional Bureau	Signature and Date	
Mr. Abdou Dieng Regional Director	RBD		

**Sierra Leone Country Programme 200336
BR No. 5**

Total revised number of beneficiaries	1,206,840
Duration of entire project	60 months, 1 January 2013 to 31 December 2017
Extension period	12 months, 1 January 2017 to 31 December 2017
Gender marker code	n.a.
WFP food tonnage	39,505 (no increase requested)

Start date: 01/01/2013 **End date:** 31/12/2016 **Extension period:** 12 months **New end date:** 31/12/2017

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised Budget
Food and Related Costs	US\$ 41 549 843	US\$ 0	US\$ 41 549 843
Cash and Vouchers and Related Costs	US\$ 2 090 081	US\$ 0	US\$ 2 090 081
Capacity Development & Augmentation	US\$ 323 548	US\$ 0	US\$ 323 548
DSC	US\$ 9 043 881	US\$ 0	US\$ 9 043 881
ISC	US\$ 3 710 515	US\$ 0	US\$ 3 710 515
Total cost to WFP	US\$ 56 717 868	US\$ 0	US\$ 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 twelve-month extension-in-time, a decrease in 2016 capacity development and augmentation (CD&A) requirements, and an increase in 2017 CD&A requirements to provide technical assistance to the Ministry of Education, Science and Technology (MEST) to support the implementation of their revised national school feeding programme.*
2. *Specifically, the budget revision will:*
 - *Extend the project duration by 12 months, from January to December 2017;*
 - *Permit to use the current CD&A and DSC budget to cover the extension period.*

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 ebola virus disease (EVD) patient left hospital on 8 February 2016, allowing authorities to eventually declare Sierra Leone Ebola-free.*
5. *From January-June 2016, the country programme supported extremely vulnerable Ebola survivors and orphans, and maintained nutrition activities until the protracted relief and recovery operation was launched. In parallel, a nine-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. *From March to July 2016, WFP partnered with MEST to deliver two incentive take home rations to 1,400 primary schools, reaching 321,000 children. This promoted increased school enrolment and attendance and supported the government's efforts to get children back to school following the Ebola virus disease outbreak. Monitoring coverage for these distributions were 50 percent of all schools to ensure adherence to attendance criteria of 80 percent and to speak with communities on the outcomes of the incentive ration for families.*



7. *A protracted relief and recovery operation (PRRO) was launched in June 2016 for 18 months to support the ongoing Ebola recovery efforts. WFP has transferred all activities under the CP except Food for Education to the PRRO from June.*

Conclusion and recommendation of the re-assessment

8. *In line with the government's Ebola recovery priorities, led by the Presidential Delivery Team working in the office of the President of Sierra Leone, MEST has received technical assistance from a consultancy firm on the design and implementation of a new cash-based national school feeding programme in order to promote local purchase of commodities and community managed school feeding programmes. The new programme was launched on 14 December 2016.*
9. *In support of the government's new approach to school feeding, WFP will continue to provide technical assistance to the government, including MEST and the Ministry of Agriculture, Forestry and Food Security (MAFFS) to strengthen the institutional capacity to deliver the new school feeding programme, including continuation of price data collection informing on food prices developments. WFP will also provide technical assistance to MEST on programme monitoring, as well as the safe handling and storage of food commodities in schools.*

Purpose of change in project duration and budget increase

10. *In order to support the government in the implementation of its new school feeding programme, WFP proposes an extension in time of the Country Programme by twelve months.*
11. *WFP will support the government in conducting a Systems Approach for Better Education Results¹ (SABER) exercise to assess the national school feeding programme on five internationally agreed upon standards: (1) a national policy framework, (2) stable and predictable funding, (3) sufficient institutional capacity for implementation and coordination, (4) sound design and implementation, and (5) community participation. The SABER exercise for school feeding will provide a snapshot of the country's policy framework and inform programme implementation and sustainability.*
12. *The exercise is also intended to help support the design of WFP's multi-year Country Strategic Plan, which is anticipated to launch in January 2018 following the closure of PRRO 200938.*
13. *No additional food distributions or cash based transfers are anticipated under the Country Programme.*

¹ Systems Approach for Better Education Results (SABER) is an approach launched by the World Bank to benchmark thirteen education domains, including school health and school feeding.



**World Food
Programme**

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	0	0	
Pulses	0	0	
Oil and fats	0	0	
Mixed and blended food	0	0	
Others	0	0	
Total Food Transfers	0	0	
External Transport		0	
LTSH		0	
ODOC Food		0	
Food and Related Costs ²			0
C&V Transfers		0	
C&V Related costs		0	
Cash and Vouchers and Related Costs			0
Capacity Development & Augmentation			0
<i>Direct Operational Costs</i>			0
Direct support costs (see Annex I-B)			0
Total Direct Project Costs			0
Indirect support costs (7.0 percent) ³			0
TOTAL WFP COSTS			0

² This is a notional food basket for budgeting and approval. The contents may vary.

³ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	0
General service staff **	0
Danger pay and local allowances	0
Subtotal	0
Recurring and Other	0
Capital Equipment	0
Security	0
Travel and transportation	0
Assessments, Evaluations and Monitoring⁴	0
TOTAL DIRECT SUPPORT COSTS	0

* 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

⁴ 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.