



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
Cesar Arroyo, Regional Emergency Coordinator				

**Regional Emergency Operation 200761 (Guinea, Liberia and Sierra Leone)
B/R No. 6**

Total revised number of beneficiaries	3,376,099
Duration of entire project	16 months, 25 August 2014 to 31 December 2015
Extension period	3 months, 1 October to 31 December 2015
WFP food tonnage	140,983 mt

Start date: 25/08/2014	End date: 30/09/2015	Extension period: 3 months	New end date: 31/12/2015
<u>Cost (United States dollars)*</u>			
	Current Budget	Increase (Decrease)	Revised Budget
Food related costs	142 567 209	862 464	143 429 673
Cash and vouchers and related costs	16 410 758	0	16 410 758
Capacity development & augmentation	0	0	0
Direct support cost	35 335 117	448 751	35 783 868
Indirect support cost	13 601 916	91 785	13 693 701
Total cost to WFP	207 915 000	1 403 000	209 318 000

* Individual values are rounded; totals are aligned with amounts in budget.

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 REVISION

1. Following the Ebola Coordination Board's request for WFP to continue providing support to the overall Ebola response, this budget revision extends Regional Emergency Operation 200761 (EMOP) for three additional months, ending 31 December 2015. The revision ensures strategic alignment with leading health partners, including WHO and national governments in support of on-going efforts to achieve and sustain a resilient zero within the framework of Ebola response Phase 3, coordinated by the Interagency Collaboration on Ebola.¹
2. Specifically, the budget revision will:
 - Increase food transfers by 1,037 mt valued at USD 454,035; and
 - Increase direct support costs by USD 448,751.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. In August 2014, as the Ebola outbreak increased exponentially, WFP was requested by the World Health Organization (WHO) to support the health response by ensuring access to food for people in treatment centres, and households and communities at risk for exposure to the Ebola virus disease. Over time, and following the evolution of the outbreak and its corresponding global health response, the EMOP continuously adapted to the changing context and needs on the ground.
4. The EMOP presently focuses 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. In parallel, WFP manages the 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 is scheduled to end on 31 December 2015.
5. Reflecting the need for linkages across response, early recovery and longer term development strategies, the gradual scaling down of *Protect* activities under the EMOP is complemented by gradual resumption of WFP activities under individual country programmes.² These existing country programmes support early recovery through restoration of access to school feeding and nutrition support, and by providing opportunities for livelihood recovery through asset creation and WFP purchases of locally produced food.

Conclusion and recommendation of the re-assessments

6. As of 20 September 2015, there have been a total of 28,295 confirmed, probable and suspected Ebola Virus Disease (EVD) cases reported in Guinea, Liberia and Sierra Leone. Case incidence has remained below 10 cases per week since the end of July 2015. Over the same period, transmission of the virus has been geographically confined to several small areas in western Guinea and Sierra Leone.³ Liberia was declared Ebola-free for a second time on 3 September 2015.
7. Although steady progress has been made and the incidence of Ebola has significantly decreased, active EVD transmission is still on-going in Guinea and Sierra Leone. Recent

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

² Guinea Country Programme 200326, Liberia Country Programme 200395 and PRRO 200550, Sierra Leone Country Programme 200336.

³ WHO, Ebola Situation Report, 23 September 2015.

reintroduction or re-emergence of the virus in areas of Liberia and Sierra Leone⁴ – which had not reported an EVD case for several weeks – shows the importance of heightened vigilance, preparedness and rapid response to contain sudden EVD micro-outbreaks and stop further EVD transmission in the human population.

Purpose of extension and budget increase

8. The Ebola response strategy led by WHO has entered its third phase to achieve and sustain a “resilient zero”. With this revision, the EMOP is fully aligned with and contributes to Phase 3 objectives and activities, while supporting on-going national efforts⁵ in close collaboration and coordination with governments and Ebola responders. Over the past year, systems have been put in place and refined over time to respond rapidly to new Ebola cases, including in areas that had been declared free of Ebola for several weeks.⁶ The role of food assistance in the Ebola response has been recognized by governments and health partners and is part of the Phase 3 global Ebola response component supporting enhanced identification and management of cases and contacts.
9. This extension-in-time will enable WFP to maintain sufficient nimble capacity to support targeted *Care* and *Contain* measures in response to small-scale Ebola outbreaks as may arise in Guinea, Liberia and Sierra Leone. Provision of food assistance to *Protect* children orphaned by Ebola, survivors and their families will also be maintained, in close coordination with key stakeholders.
10. Table 1 summarizes targeted beneficiaries for the activities outlined in the next sections, as encompassed under the *Care*, *Contain* and *Protect* pillars.

⁴ In Liberia, transmission had been declared over on 9 May 2015, but the disease re-emerged on 29 June. In Sierra Leone, Tonkolili, Kambia and Bombali saw a resurgence of cases.

⁵ For example, “Operation Northern Push” in Sierra Leone, the “cerclage” approach in Guinea, and the rapid response operation that was undertaken when Liberia faced a re-emergence of the virus.

⁶ Sudden recent EVD cases have occurred in Tonkolili, Kambia and Bombali (Sierra Leone) and Margibi/Montserrado (Liberia).

TABLE 1: BENEFICIARIES BY COMPONENT AND COUNTRY

Pillar	Category of activity/beneficiary	Current Approved (August 2014 – September 2015)				Revised totals for BR period (October 2015 – December 2015)				TOTAL REVISED (August 2014 – December 2015) Adjusted for overlap and duplication			
		Guinea	Liberia	Sierra Leone	Total	Guinea	Liberia	Sierra Leone	Total	Guinea	Liberia	Sierra Leone	Total
CARE	Treatment (patients and caregivers)	27 080	66 520	23 425	117 025	64	86	90	240*	27 144	66 606	23 515	117 265
	Discharge (survivor and households)	7 800	21 600	19 470	48 870	80	75	100	255*	7 880	21 675	19 570	49 125
CONTAIN	Isolated contact cases	34 200	289 000	72 133	395 333	6 250	4 500	4 800	15 550*	40 450	293 500	76 993	410 943
	Hot spot communities	864 620	577 300	1 084 440	2 526 360	0	0	0	0	864 620	577 300	1 084 440	2 526 360
PROTECT	Food insecure in former hotspots	641 750	236 250	510 185	1 388 185	0	0	0	0	641 750	236 250	510 185	1 388 185
	Short-term: TSF	4 114	0	47 127	51 241	0	0	0	0	4 114	0	47 127	51 241
	Short-term: Clean-up	0	0	228 150	228 150	0	0	0	0	0	0	228 150	228 150
	Social protection: orphan (and foster household)	7 200	15 000	18 400	40 600	8 400	15 000	18 800	42 200	8 400	15 000	18 800	42 200
	Social protection: survivors (and households)	0	13 845	0	13 845	7 974	6 500	15 000	29 474	7 974	13 845	15 000	36 819
TOTALS (adjusted for duplication and overlap)		937,214	947 820	1 473 675	3 358 709	22 688	26 086	38 690	87 464	944 728	952 406	1 478 965	3 376 099

* These beneficiary caseloads are planned to ensure rapid reaction and prompt response should EVD transmission continue and/or sudden small-scale outbreaks occur.

CARE Pillar

EVD patients and their caregivers

11. The EMOP will continue to provide food and nutrition support to Ebola patients and their caregivers. Under this budget revision, the transfer modality in Guinea may be changed to deliver food⁷ instead of vouchers – in combination with specialized nutritious products – to Ebola treatment centres for provision of meals to patients and their caregivers. This is consistent with modalities already implemented in Sierra Leone and Liberia. This revision of transfer modality follows the evolution of the outbreak and reflects the small number of patients expected.⁸

Survivors and their families

12. The EMOP will continue assisting new survivors and their families with nutritious food delivered upon discharge and subsequent monthly cash transfers.

CONTAIN Pillar

Isolated contact cases / containment measures of micro-outbreaks

13. 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 two-three simultaneous small-scale events, should they be required by the Ebola response. Transfer modality and household ration are unchanged from the previous budget revision.

PROTECT Pillar

Protect particularly vulnerable groups

14. 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.

FOOD REQUIREMENTS

15. Over the course of Regional EMOP 200761, and informed by systematic WFP market monitoring, the EMOP has identified opportunities to procure in-country from local traders, allowing for rapid procurement of stocks while supporting the local economy and reviving trade flows across the three countries. WFP has also worked with national ministries of agriculture, partners and communities to leverage and procure small available stocks from local farmer networks.
16. Tables 2 summarizes EMOP food/cash and voucher requirements from 25 August 2014 through 31 December 2015.

⁷ Ration per day: 200 g cereals, 30 g pulses, 25 g oil, 250 g Super Cereal. In addition, for patients only: 92 g Plumpy'Sup.

⁸ The anticipated number of patients is below the minimum number that makes the provision of catering services viable for the local caterers.

TABLE 2: FOOD/CASH VOUCHER REQUIREMENTS BY COUNTRY*

	Guinea		Liberia		Sierra Leone		Total	
	Current	Revised	Current	Revised	Current	Revised	Current	Revised
Food requirements (mt)	47 588	48 139	35 164	35 323	57 194	57 522	139 946	140 983
Cash & voucher transfers (USD)	5 701 098	5 305 668	5 294 527	5 395 153	3 251 743	3 396 673	14 247 369	14 097 494

*Totals are rounded.

Annex I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals	562.08	202 335	
Pulses	132.66	63 912	
Oil and fats	46.63	35 373	
Mixed and blended food	162.53	99 172	
Others	133.02	53 243	
Total Food Transfers	1 037	454 035	
External Transport		40 366	
LTSH		274 310	
ODOC Food		93 753	
Food and Related Costs⁹			862 464
C&V Transfers		(149 875)	
C&V Related costs		149 875	
Cash and Vouchers and Related Costs			0
Capacity Development & Augmentation			0
Direct Operating Costs			862 464
Direct support costs (see Annex I-B)			448 751
Total Direct Project Costs			1 311 215
Indirect support costs (7.0 percent) ¹⁰			91 785
TOTAL WFP COSTS			1 403 000

⁹ This is a notional food basket for budgeting and approval. The contents may vary.

¹⁰ 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 *	5 830
General service staff **	232 189
Danger pay and local allowances	(38 375)
Subtotal	199 644
Recurring and Other	(31 613)
Capital Equipment	(58 264)
Security	92 325
Travel and transportation	705 349
Assessments, Evaluations and Monitoring¹¹	(458 690)
TOTAL DIRECT SUPPORT COSTS	448 751

* 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

¹¹ 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.