

**COUNTRY TRANSITIONAL INTERIM STRATEGIC PLAN REVISION FOR  
APPROVAL BY THE COUNTRY DIRECTOR**

**REVISION – FOR APPROVAL**

**Ghana TICSP, Revision 1**

Gender marker code: 2A

	<b>Current</b>	<b>Change</b>	<b>Revised</b>
<b>Duration</b>	01.01.2018 – 31.12.2018	01.01.2018 – 31.12.2018	01.01.2018 – 31.12.2018
<b>Beneficiaries</b>	73,000	0	73,000
<b>Total Cost (USD)</b>	<b>10,242,479</b>	<b>1,238,555</b>	<b>11,481,035</b>
Transfer	6,989,317	114,724	7,104,041
Implementation	1,768,928	526,907	2,295,835
Adjusted direct support costs	859,106	521,333	1,380,439
Subtotal	9,617,352	1,162,963	10,780,315
Indirect support costs (6.5 percent)	625,128	75,592	700,720

**1. RATIONALE**

The Country Portfolio Budget (CPB) is being revised mainly to increase the Outstanding Balance of Commitment (OBC) for adjusted DSC and implementation costs. The OBC for adjusted DSC had been reached and no further DSC can be generated from new programming. The increase in OBC for both Adjusted DSC and implementation costs is required to incorporate a larger portion of the Ghana Counterpart Cash Contribution (GCCC) into the ICSP and to correct costs that had previously been under-estimated under both Adjusted DSC and Implementation Costs categories.

The GCCC from the Government of Ghana, which is meant for operational costs including national staff salaries and office costs, as well as for implementation costs, was received after Country Office started implementing the CPB.

During the CPB budget formulation, several components of the adjusted DSC and implementation costs had been under-estimated, and new unforeseen costs emerged, in particular:

- Unforeseen IT costs following regional bureau mission in August 2018, which revealed several lapses in IT connectivity that need to be urgently addressed to upgrade CO and field offices networks;
- Salaries were under estimated as there were general salary increases for both General Service staff and Fixed Term staff after the CPB budget was prepared and submitted;
- Cost of UN Common Services was also under stated as the final payment expected from WFP exceeded the amount planned.
- A new security company was engaged by UNDSS on behalf of all UN agencies. This led to unplanned increases in security costs.

This BR also revises the transfers values under SO2 and SO3 based on actual rate of implementation progress (for SO2), and based on a new request received by the Government (SO3) during the summer. Small increases under transfer costs are also included for SO1.

## **2. CHANGES**

The strategic orientation, strategic results and activities all remain unchanged.

### ***Beneficiary analysis***

There are no changes in direct beneficiary numbers. Indirect beneficiaries (benefitting from more "model schools") will increase with the expansion of the model schools.

### ***Transfers***

There is an increase in capacity strengthening transfers under SO3/Activity 7, to respond to the Government's request to scale up the school feeding model schools. Initially, WFP had planned to undertake this activity only in the three Northern Regions, but the Government requested WFP to immediately scale up to have some model schools in all the 10 regions. As a result, the budget for Activity 7 under SO3 is being increased to respond to this Government request.

There are also small increases in capacity strengthening transfers for SO2/Activity 4 and SO2/Activity 6 (under Cooperating Partners' costs), related to an increased number of Partners and values of Partners' proposals for support to small scale community level processors (Activity 4) and smallholder farmers (Activity 6) with respect to original plan.

On the other hand, capacity strengthening transfer value for SO2/Activity 5 (support to industrial processors) is reducing due to slower than expected pace of completion of the new industrial plants supported under the Enhanced Nutrition and Value Chains. This means that the last tranche of the sub-grant for one of the industrial processor will be disbursed in 2019 instead of 2018, leading to a substantial decrease in the capacity strengthening transfer for Activity 5 in 2018, while the implementation costs and travel (related to the continuous technical support provided by the local and HQ food technologists) increase slightly to assist in the preparations towards the finalization of the equipment installations.

Increases in the budget affect mainly the Adjusted DSC and implementation costs components, some of which had been under-estimated during CPB budget formulation, and some of which are new unforeseen costs.

### ***Supply chain***

N/A

### ***Other considerations***

The increases in transfer values for SO3/Activity 7 and for SO2/Activities 4 and 6 reflect increased interest from Partners (mainly Government) in WFP activities under the T-ICSP. Meeting the Government's expectations is critical at this stage as these same activities will continue under CSP and it is essential for Government buy-in for the CSP.

Additional costs have also been added under Adjusted DSC, to be able to use a portion of the GCCC to upscale resource mobilization efforts and visibility, which are critical for the upcoming CSP resource mobilization efforts.

Staff adjustments have been made for cost saving purposes as of mid 2018 (ex: merging of HoP and DCD positions into one position, which resulted in the reduction of one international position), nevertheless, the overall national staff costs and other cost elements under adjusted DSC and implementation costs had been under-estimated as explained in the previous sections, and are being redressed through this BR.

No changes in existing monitoring and evaluation arrangements and costs.

Major lapses have been identified in the IT capacity at the country and field offices by the Regional Bureau IT mission in August 2018. The additional resources requested under this revision in IT related equipment and resources will support the operational capacity of the country office and field offices and avert risks to business continuity.

### 3. COST BREAKDOWN

COST BREAKDOWN OF THE REVISION VALUE ONLY (US\$)					
WFP Strategic Results / SDG Targets	SR 2 – No one suffers from malnutrition (SDG 2.2)	SR 4 – Sustainable food systems (SDG Target 2.4)	SR 5 – Countries strengthened capacities (SDG Target 17.9)	SR 6 – Policy Coherence (SDG Target 17.14)	Total
WFP Strategic Outcomes	Strategic Outcome 1	Strategic Outcome 2	Strategic Outcome 3	Strategic Outcome 4	
Focus Area	Root Causes	Root Causes	Root Causes	Root Causes	
Transfer	+ 31,801 (CBT)	- 183,151 (CS)	+ 245,573 (CS)	+ 20,500 (CS)	+ 114,724
Implementation	+ 205,289	+ 275,573	+ 50,136	- 4,092	+ 526,906
Adjusted DSC	<i>(no figures in the grey cells)</i>				+ 521,333
Sub-total					+ 1,162,963
ISC (6.5%)					+ 75,593
TOTAL					+ 1,238,555