

TRANSITIONAL INTERIM COUNTRY STRATEGIC PLAN REVISION

REVISION – FOR APPROVAL

Guinea Transitional Interim Country Strategic Plan 2018 - 2019, Revision 1

Gender and age marker code: 3

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration	<i>01 January 2018 – 30 June 2019</i>	<i>No Change</i>	<i>01 January 2018 – 30 June 2019</i>
Beneficiaries	<i>153,286</i>	<i>133,821</i>	<i>287,107</i>
Total cost (USD)	15,116,724	1,717,535	16,834,259
Transfer	10,818,862	1,219,149	12,038,010
Implementation	2,066,256	372,733	2,438,989
Direct support costs	1,308,990	20,827	1,329,817
Subtotal	14,194,107	1,612,709	15,806,816
Indirect support costs (6.5 percent)	922,617	104,826	1,027,443

1. RATIONALE

1. WFP is supporting the Government of Guinea in its efforts to fight food insecurity and malnutrition through a one-year Transitional Country Strategic Plan (T-CSP). The plan covers the period 1 January 2018 to 30 June 2019. The present budget revision (BR1) to the T-ICSP is required to allow WFP Guinea to make necessary technical and budget adjustments in order to continue responding effectively and swiftly to the needs of targeted vulnerable populations.
2. More specifically, BR1 seeks to increase the planned beneficiary caseload, adjust WFP's food baskets, add new assistance modalities and absorb funding allocation for activities related to Strategic Outcomes 1, 2, and 3.
3. BR 1 does not affect the duration of the T-ICSP or the Interim Country Strategic Plan (ICSP), which will be carried out from 1 July 2019 to 30 June 2022 and will be submitted for approval to the June 2019 Executive Board.

2. CHANGES

Strategic orientation

4. The proposed budget revision does not affect WFP's strategic orientation in Guinea which remains focused on saving lives and protecting livelihoods by delivering an integrated food and nutrition assistance package.
The CO will support the government in the revision of the National School Feeding policy by organizing a national validation workshop with the support of national consultants, strengthen south south cooperation and strengthen the logistics capacity to improve

monitoring activities, strengthening national capacity for fundraising and strengthen the transfer of competence in the implementation of activities.

5. More specifically, BR1 entails the following programmatic and operational changes:
6. Under Strategic Outcome 1: “Vulnerable populations including school-aged children in Guinea have adequate access to safe and nutritious food all year-round.”
 - Increase the beneficiary caseload and the frequency of distribution of hot meal rations from 4 to 5 days per week under activity 1 (school feeding) to absorb funding allocation and food surplus due to recent school strikes.
7. Under Strategic Outcome 2: “The most vulnerable populations in Guinea, namely pregnant and lactating women, children under 5, and malnourished HIV/TB clients, have improved nutritional status by 2020.”
 - Adjust the beneficiary figures and related budget under activity 4 (nutrition-sensitive) to absorb new donor funding and calibrate related expenditures as per the approved needs-based plan.
 - Augment the beneficiary caseload and change the assistance modality for activity 5 (ART clients), with the introduction of food in lieu of cash-based transfer (CBT) due to delays in the implementation of an efficient CBT mechanism and the establishment of Nutriset – as well as funding constraints.
 - Adjust the beneficiary figures under activity 6 (Nutrition prevention) for the prevention of chronic malnutrition.
8. Under Strategic Outcome 3: Smallholders in targeted areas, namely women and young people, have enhanced livelihoods to better support their food security and nutrition needs throughout the year.
 - Increase the beneficiary caseload and introduce a new modality, food, under activity 7 thereby allowing WFP to support smallholder farmers to meet their food and nutrition needs while enhancing their resilience to natural and man-made shocks. This is also justified by the availability of resources from the KR Grant, which is not yet programmed in this SO3.
 - Transfer the local purchases component previously allocated to activity 8 (local purchase) to activity 1 which has not the rate of local purchase and CBT modality.

Strategic outcomes

9. The current budget revision does not incur changes at strategic outcome level. However, the CO might aim to provide not only “Hot meals” but “nutritious and healthy hot meals” by including nutrition sensitive activities relating to food quality and Hygiene and SBCC activities on nutrition education.

Beneficiary analysis

10. The proposed BR1 will not affect the category of the beneficiaries. However, their number will increase to meet additional food and nutrition needs in the country. All revisions to the beneficiary figures are detailed in the table below.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY							
Strategic Outcome	Activity ¹	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	01 School meal activities	Current	-	-	56,583	75,312	131,895
		Increase/decrease	-	-	-	-	-
		Revised	-	-	56,583	75,312	131,895
	02 Progressive transfer of School Feedin	Current	-	-	-	-	-
		Increase/decrease	-	-	-	-	-
		Revised	-	-	-	-	-
	03 Partnerships with the gvt, UN & NGOs	Current	-	-	-	-	-
		Increase/decrease	-	-	-	-	-
		Revised	-	-	-	-	-
2	04 Technical & institutional support (Nut)	Current	-	-	-	-	-
		Increase/decrease	-	-	-	-	-
		Revised total	-	-	-	-	-
	05 Provide nutritious food/CBT	Current	6,256	4,778	4,172	3,185	18 391
		Increase/decrease	36,676	14,016	22,299	19,150	92,141
		Revised	42,932	18,794	26,471	22,335	110,532
	06 Prevention of chronic malnutrition	Current	-	-	1,560	1,440	3,000
		Increase/decrease	-	-	2,080	1,920	4,000
		Revised	-	-	3,640	3,360	7,000
3	07 Build the capacity of smallholder	Current	-	-	-	-	-
		Increase/decrease	11,199	7,591	5,013	4,627	28,430
		Revised	11,199	7,591	5,013	4,627	28,430
	08 Promoting market access	Current	-	-	47,952	63,825	111,777
		Increase/decrease	7,862	1,388	(47,952)-	(- 63,825)	(- 102,527)
		Revised	7,862	1,388	-	-	9,250
TOTAL (without overlap)	Current	6,256	4,778	62,315	79,937	153,286	
	Increase/decrease	55,737	22,995	29,392	25,697	133,821	
	Revised	61,162	28,786	91,237	105,922	287,107	

Transfers

¹ Indicate whether transfer is in the form of in-kind, CBT or capacity strengthening. If more than one modality per activity, duplicate the rows.

		TABLE 2: FOOD RATION (g/person/day) ² or CASH-BASED TRANSFER VALUE (USD/person/day) BY STRATEGIC OUTCOME AND ACTIVITY											
Strategic outcome	1		2										3
Activity	1		5									6	7
Beneficiary type	Hot meals and take-home rations for children in WFP-assisted schools	Benef/CBT	MAM – children aged 6–59 months	MAM – pregnant and lactating women	ART client	Households of ART clients	DOTS clients	DOTS clients	Households of DOTS clients	BSF – children	BSF – pregnant and lactating women	Prevention of chronic malnutrition – 6–23	FFA
Modality (indicate food or CBT)	Food	Food	CBT/Cash	Food	Food	Food	Food	Food	Food	Food	Food	Food	Food
Cereals	150						200		200				400
Pulses	30						60		60				40
Oil	10	75			25	25	25	25	25		25		20
Salt	3						5		5				
Supercereal					270	270			270			270	
Supercereal Plus				200						200			
Plumpy'Doz												47	
micronutrient powder	0.4												
total kcal/day (to be completed for food and cash modalities)	731	725		752	1300	1300	1147	1300	1147	752	1300	247	1753
% kcal from protein	9.7	0		16.6	13.4	9.2	9.2	9.2	9.2	18.3	13.8	8.6	7.8
Cash-based transfers (USD/pers on/day;			0.25										

² Verify that the ration is in line with WFP guidelines in terms of energy, protein, fat and micronutrient content, using the NUTVAL food basket calculator on the PGM, along with specific WFP programmatic guidance. For commodity vouchers and cash-based transfer values see the relevant manual.

use average as needed)													
Number of feeding days per year	180	180	96	60	180	180	180	180	180	90	90	365	180

	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	7 766	4 521 726	2,047	530 036	9,813	5 051 762
Pulses	950	501 673	205	2 882	1,154	498 791
Oil and Fats	606	600 559	102	8 639	709	609 198
Mixed and blended foods	301	276 173	0	0	301	276 173
Other	97	18 296	0	0	97	18 296
TOTAL (food)	9 720	5 918 427	2,354	533 912	12,074	6 452 339
Cash-based transfers (USD)		1,557,414		432 749		1 990 163
TOTAL (food and CBT value – USD)	9 720	7 475 841	2,354	966 661	12,074	8 442 502

3. COST BREAKDOWN

	SR1/ SDG 2.1	SR2/ SDG 2.2	SR3/ SDG 2.3	Total
Strategic outcome	1	2	3	
Focus area	RESILIENCE BUILDING	ROOT CAUSES	RESILIENCE BUILDING	
Transfer	-158 731	162 336	1 215 544	1,219,149
Implementation	-20 041	343 336	49 439	372,733
Direct support costs	<i>(no figures in the grey cells)</i>			20,827
Subtotal				1,612,709
Indirect support costs (6.5%)				104,826
TOTAL				1,717,535

TABLE 5: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)				
	Strategic Result 01/ SDG Target 2.1	Strategic Result 02/ SDG Target 2.2	Strategic Result 03/ SDG Target 2.3	Total
Strategic outcome	1	2	3	
Focus area	RESILIENCE BUILDING	ROOT CAUSES	RESILIENCE BUILDING	
Transfer	5,677,896	2,328,526	4,031,589	12,038,010
Implementation	1,430,808	740,663	267,518	2,438,989
Direct support costs	653,584	280,090	396,142	1,329,817
Subtotal	7,762,288	3,349,279	4,695,249	15,806,816
Indirect support costs (6.5%)	504,549	217,703	305,191	1,027,443
TOTAL	8,266,837	3,566,982	5,000,441	16,834,259

Annex 1: Revised Line of Sight

- Attach the LoS and indicate changes made in this revision in bold.

GUINEA		
SR 1 – Everyone has access to food (SDG Target 2.1)	SR 2 – No one suffers from malnutrition (SDG Target 2.2)	SR 3 – Smallholder productivity and incomes (SDG Target 2.3)
RESILIENCE BUILDING	ROOT CAUSES	RESILIENCE BUILDING
OUTCOME 1: Vulnerable populations including school-aged children in Guinea have adequate access to safe and nutritious food all year-round.	OUTCOME 2: The most vulnerable populations in Guinea, namely pregnant and lactating women, children under 5, and malnourished HIV/TB clients, have improved nutritional status by 2020.	OUTCOME 3: Smallholders in targeted areas, namely women and young people, have enhanced livelihoods to better support their food security and nutrition needs throughout the year.
OUTPUTS: 1. Food insecure people and school-aged children in WFP-supported schools (Tier 1) receive quality food rations/CBT in sufficient quantities (Output Category A1) in order to meet their basic food and nutrition needs (SR 1) and increase school enrolment (SDG 4). 2. School-aged children (Tier 3) benefit from strengthened national capacity (Output Category C) for the design and implementation of school meal programmes in order to meet their basic food and nutrition needs. (SR 5) 3. School-aged children (Tier 2) benefit from strengthened partnerships (Output category K) around school meals in order to enhance their access to food (SR 1).	OUTPUTS: 1. Vulnerable populations (Tier 3) benefit from strengthened institutional capacity of the Government (Output Category C) (SR 5) in implementing the National Food and Nutrition Policy, in order to meet their basic food and nutrition needs (SR 1) 2. Children 6 to 59 months, pregnant and lactating women and people living with HIV or TB (Tier 1) receive nutritious food / CBT (Output category B) in order to treat acute malnutrition. 3. Vulnerable populations attending health centres (Tier 1) benefit from food and nutritional intake (SDG 3) during critical periods (Output Category B) in order to contribute to the prevention of malnutrition (SR 2)	OUTPUTS: 1. Smallholder farmers (Tier 2) benefit from strengthened local food supply, marketing and monitoring systems (SR 4) (Output Category I) in order to improve their productivity and livelihoods (SR 3, SR 5) 2. Smallholder farmers (Tier 2) benefit from marketing capacities (Output Category F) in order to improve their food security and livelihoods (SR3, SR1) 3. Targeted populations, especially women's groups and young people (Tier 1), receive food and nutritional assistance for the creation of productive assets in order to meet their food and nutrition needs and strengthen their resilience.
ACTIVITY 1: Provide hot meals to all school-aged children and dry rations/CBT to schooled-aged girls in WFP assisted schools.	ACTIVITY 4: Provide technical support to national institutions and communities to promote and implement nutrition-sensitive activities and policies	ACTIVITY 7: Provide integrated livelihood support to food insecure populations and smallholder farmers especially women's groups, including the development or rehabilitation of natural and productive assets (FFA)
ACTIVITY 2: Provide technical support to the Government, to contribute to the national school meals policy implementation and the progressive transfer of management to the Government.	ACTIVITY 5: Provide nutritious food / CBT to children from 6 to 59 months, pregnant and lactating women and people living with HIV or TB to treat acute malnutrition	ACTIVITY 8: Provide technical support to smallholder farmers to promote the creation of market outlets for their commodities (local purchases, private sector – institutional and private sector demand)
ACTIVITY 3: Forge partnerships with the government, UN agencies and NGOs to foster a quality learning environment in WFP-supported schools.	ACTIVITY 6: Provide food and capacity strengthening to pregnant and lactating women and children from 6 to 23 months to contribute to the prevention of malnutrition	