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Revision of Sierra Leone transitional interim country strategic plan and corresponding budget increase

	Current	Change	Revised
Duration	1 January 2018– 30 June 2019	1 July 2019– 31 December 2019	1 January 2018– 31 December 2019
Beneficiaries	412 832	91 000	503 832
<i>(USD)</i>			
Total cost	29 588 406	11 361 479	40 949 885
Transfers	19 297 719	7 881 721	27 179 440
Implementation	5 803 117	1 377 763	7 180 880
Adjusted direct support costs	2 681 706	1 408 571	4 090 277
Subtotal	27 782 541	10 668 055	38 450 597
Indirect support costs (6.5 percent)	1 805 865	693 424	2 499 289

Gender and age marker: 2A*

<http://gender.manuals.wfp.org/en/gender-toolkit/gender-in-programming/gender-and-age-marker/>.

Draft decision

The Board approves by correspondence the revision of the Sierra Leone transitional interim country strategic plan and the corresponding budget increase of USD 11,361,479 outlined in the present document.

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Rationale

1. According to a comprehensive food security and vulnerability analysis, more than 3.5 million people in Sierra Leone – half of the country's population – were food-insecure in 2015. In the 2018 Global Hunger Index, Sierra Leone ranks 114th of 119 countries, with a score of 35.7 meaning that levels of hunger are “alarming”. However, according to the results of an assessment carried out in September 2018 by WFP's food security and nutrition monitoring system, the food security situation has improved since September 2015, with the proportion of food-insecure people decreasing from 49.8 percent to 43.7 percent, constituting a reduction of about 12 percent.
2. This third revision to the transitional interim country strategic plan (T-ICSP) for Sierra Leone extends implementation of the plan by six months until 31 December 2019. The T-ICSP began in January 2018 and was originally planned for 12 months (January to December 2018) but has since been extended by six months until 30 June 2019.
3. This further extension in time will allow WFP to engage in substantive strategic discussions with the Government and development partners with a view to ensuring that the country strategic plan (CSP) for 2020–2024, which is currently being prepared, is aligned with the new national development plan and recommendations deriving from the zero hunger strategic review. The revision will also allow alignment with the United Nations development assistance framework for Sierra Leone, which has been extended until December 2019.
4. The previous extension of the T-ICSP was in response to delays in planned elections and the expected political transition in Sierra Leone, which made it difficult for the country office to adhere to the original schedule for submission of a CSP document in November 2018. Conclusion of the national zero hunger strategic review was also delayed and is now expected by the end of June 2019. In addition, the Government released a new national development plan for 2019–2023 in February 2019.
5. The new Government has prioritized the provision of free, good-quality education in government-run primary schools and has expanded its school feeding programme to these schools. In October 2018, the Government requested the assistance of WFP in support of this programme, which targets 420,000 children in nine districts: Kono, Kailahun, Kenema, Bo, Bonthe, Moyamba, Port Loko, Bombali and Karene. Specifically, WFP was requested to provide services for supply chains, logistics and capacity strengthening. The Government committed to providing a budget allocation for these services, and a related memorandum of understanding is currently under review prior to undergoing the approval process. WFP's provision of this additional support was incorporated into the T-ICSP through the previous revision approved in January 2019.¹
6. As the transfer of government funds for these services has been delayed by internal government procedures, WFP has agreed with the Government to provide school feeding for 85,000 children in Kailahun, Bonthe and Karene, in addition to the two districts of Pujehun and Kambia originally targeted by WFP, for 34 schooldays (two months) as a temporary measure.

¹ Through the January 2019 revision, activity 8 was reworded as “provide capacity strengthening and technical support to the Government on national school feeding” and modified to cover WFP's delivery of services for assisting the Government in implementing the national school feeding programme. The new activity is under strategic outcome 5 (capacity strengthening) as it is part of WFP's integrated approach to the strengthening of government capacities to manage the school feeding programme autonomously in the long term.

Changes

7. The proposed revision does not result in any changes to the strategic orientation of the T-ICSP. The strategic outcomes and line of sight also remain unchanged.

Beneficiary analysis

8. The proposed revision will increase the number of beneficiaries by 91,000 under strategic outcome 2 (activity 10, provide integrated school meals to primary school children in targeted chiefdoms), raising the total number of beneficiaries of the T-ICSP from 412,832 to 503,832 (excluding overlaps).
9. The revision includes the temporary provision of school feeding for an additional 85,000 schoolchildren in Kailahun, Bonthe and Karene under activity 10 (see paragraph 6). These districts were identified as having high levels of food insecurity in the September 2018 food security and nutrition assessment and have large numbers of children out of school. These children will be assisted by WFP for 34 schooldays (two months) and then moved back to the government-funded school feeding programme, which WFP supports through activity 8, when the memorandum of understanding has been formalized and funds for WFP's service provision have been received.
10. Under the extension, the T-ICSP will also cover the start of the 2019/20 school year from mid-September 2019. The increase in beneficiary numbers also includes an additional 5,000 children who are expected to enrol or remain in school because of the positive effects of school feeding and an additional 1,000 children enrolling in school for the first time at the start of the new school year. These figures are net of the numbers of children who are expected to graduate from or drop out of school by the end of the 2018/19 school year in Pujehun and Kambia.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY AND MODALITY

Strategic outcome	Activity and modality	Period	Women (> 18 years)	Men (> 18 years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1. Food	No change	5 850	5 600	5 850	5 600	22 900
2	2. Cash-based transfers and capacity strengthening	No change	179	0	179	0	358
		10. Food	Current	0	0	17 850	17 150
		Increase	0	0	46 410	44 590	91 000
		Revised	0	0	64 260	61 740	126 000
3	3. Food and capacity strengthening	No change	59 308	26 994	72 488	0	158 790
	4. Food	No change	49 491	17 784	37 335	0	104 610
	4. Capacity strengthening	No change	49 491	17 784	37 335	0	104 610
	5. Food	No change	8 231	7 429	10 060	9 455	35 174
	5. Food	No change	8 231	7 429	10 060	9 455	35 174
4	6. Food	No change	12 546	15 454	12 546	15 454	56 000
	6. Capacity strengthening	No change	12 546	15 454	12 546	15 454	56 000
Total (without overlaps)		Current	135 605	73 261	156 307	47 659	412 832
		Increase	-	-	46 410	44 590	91 000
		Revised	135 605	73 261	202 717	92 249	503 832

Transfers

11. Assistance will be provided both as in-kind food and through cash-based transfers. The choice of modality will depend on the findings of a cost-efficiency analysis, the preferences of both men and women beneficiaries and operational feasibility. There will be no changes to the planned rations.

	Strategic outcome 1		Strategic outcome 2			Strategic outcome 3								Strategic outcome 4	
	Activity 1		Activity 2		Activity 10	Activity 3		Activity 4		Activity 5				Activity 6	
Beneficiary type	Standard		Chronically food-insecure ("top-up")		Primary school-age children	PLWG	Children aged 6-23 months	PLWG	Children aged 6-59 months	Adults receiving ART/DOTS or treatment for MDR TB	Children aged 6-59 months receiving ART or DOTS	Support for families and caregivers		Standard	
Modality	Food	CBTs	Food	CBTs	Food	Food	Food	Food	Food	Food	Food	Food - ART/ DOTS and TB MDR cases	Food - severe acute malnutrition cases	Food	CBTs
Cereals	400	-	112	-	120	-	-	-	-	-	-	300	400	400	-
Pulses	60	-	60	-	30	-	-	-	-	-	-	60	80	60	-
Vegetable oil	25	-	-	-	10	-	-	25	-	25	-	25	25	25	-
Salt	5	-	-	-	5	-	-	-	-	-	-	5	-	5	-
SuperCereal	60	-	-	-	-	100	-	250	-	250	-	-	-	60	-
SuperCereal Plus	-	-	-	-	-	-	-	-	200	-	200	-	-	-	-
Nutributter	-	-	-	-	-	-	20	-	-	-	-	-	-	-	-
Total (food)	550	-	172	-	165	100	20	275	200	275	200	390	505	550	-
Total kcal/day	2 091	-	579	-	653	376	108	1 160	787	1 160	787	1 506	1 934	2 091	-
% kcal from protein	9.6	-	19.7	-	16.2	16.3	9.8	13.2	16.6	13.2	16.6	9.2	9.5	9.6	-
% kcal from fat	14.1	-	4.3	-	26.6	19.2	57.6	35	23.2	35	23.2	16.4	13.1	14.1	-
Cash-based transfers (USD/person/day)	-	0.58	-	0.22	-	-	-	-	-	-	-	-	-	-	.58
Number of feeding days per year	30	30	90	90	180	365	365	180	90	180/90/240	180/90	180/90/240	30	60	60

ART = anti-retroviral therapy; CBTs = cash-based transfers; DOTS = directly observed treatment, short course (for treating tuberculosis); MDR = multi-drug resistant; PLWG = pregnant and lactating women and girls; TB = tuberculosis.

Food type/cash-based transfers	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	2 564	1 488 959	731	452 115	3295	1 941 073
Pulses	508	382 619	183	125 486	691	508 105
Oil and fats	438	477 003	61	78 628	499	555 631
Mixed and blended foods	6 470	4 529 994			6 470	4 529 994
Other	55	11 388	30	4 571	86	15 959
Total (food)	10 035	6 889 962	1 005	660 800	11 040	7 550 763
Cash-based transfers		800 829				800 829
Total (food and cash-based transfer value)	10 035	7 690 791	1 005	660 800	11 040	8 351 591

Cost breakdown

12. The changes shown in table 4 reflect requirements during the extension period from July 2019 to December 2019 and include the budget for food assistance transfers and associated costs, staffing and monitoring.

	Strategic Result 1/ SDG Target 2.1	Strategic Result 1/ SDG Target 2.1	Strategic Result 2/ SDG Target 2.2	Strategic Result 3/ SDG Target 2.3	Strategic Result 5/ SDG Target 17.9	Total
	Strategic outcome 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	
Focus area	Crisis response	Resilience	Root causes	Resilience	Resilience	
Transfers		1 089 723	2 128 973	63 469	4 599 556	7 881 721
Implementation		362 757	154 963	-18 031	878 074	1 377 763
Adjusted direct support costs						1 408 571
Subtotal						10 668 055
Indirect support costs (6.5 percent)						693 424
Total						11 361 479

TABLE 5: COST BREAKDOWN OF THE FULL T-ICSP FOLLOWING REVISION (USD)						
	Strategic Result 1/ SDG Target 2.1	Strategic Result 1/ SDG Target 2.1	Strategic Result 2/ SDG Target 2.2	Strategic Result 3/ SDG Target 2.3	Strategic Result 5/ SDG Target 17.9	Total
	Strategic outcome 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	
Focus area	Crisis response	Resilience building	Root causes	Resilience building	Resilience building	
Transfers	362 548	2 700 836	10 094 432	1 935 046	12 086 578	27 179 440
Implementation	156 845	1 025 807	2 596 960	1 306 897	2 094 371	7 180 880
Adjusted direct support costs	69 487	435 359	1 598 387	419 855	1 567 189	4 090 277
Subtotal	588 879	4 162 001	14 289 778	3 661 799	15 748 139	38 450 597
Indirect support costs (6.5 percent)	38 277	270 530	928 836	238 017	1 023 629	2 499 289
Total	627 156	4 432 532	15 218 614	3 899 816	16 771 768	40 949 885