

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

TRANSMITTAL SLIP – FOR SIGNATURES

Sierra Leone Transitional Interim Country Strategic Plan, Revision 4

5) To:	Initials	In Date	Out Date	Reason for Delay
<i>Housainou TAAL</i> Country Director, WFP Sierra Leone				
4) Through:	Initials	In Date	Out Date	Reason for Delay
<i>Pascale Crapouse</i> Budget and Programming Officer, RBD				
3) Through:	Initials	In Date	Out Date	Reason for Delay
<i>Isabelle Mballa</i> Senior Regional Supply Chain Officer, RBD				
2) Through:	Initials	In Date	Out Date	Reason for Delay
<i>William Affif</i> Senior Regional Programme Adviser, RBD				
1) From:	Initials	In Date	Out Date	Reason for Delay
<i>Yasuhiro Tsumura,</i> <i>on behalf of Country Office, Sierra Leone</i>				
I have reviewed this T-ICSP revision and confirm that it meets the required standard, including appropriate response to the internal review process. I recommend approval of this revision.				

Changes

Strategic outcome	Focus area	Modality	Activity	Budget
<input type="checkbox"/> Addition	<input type="checkbox"/> Crisis response	<input checked="" type="checkbox"/> Food	<input type="checkbox"/> Addition	<input checked="" type="checkbox"/> Transfer value
<input type="checkbox"/> Revision	<input type="checkbox"/> Resilience building	<input type="checkbox"/> CBT	<input checked="" type="checkbox"/> Revision	<input checked="" type="checkbox"/> Transfer cost
<input type="checkbox"/> Deletion	<input type="checkbox"/> Root causes	<input type="checkbox"/> CS	<input type="checkbox"/> Deletion	<input checked="" type="checkbox"/> Implementation cost
		<input checked="" type="checkbox"/> SD		<input checked="" type="checkbox"/> Adjusted DSC

REVISION – FOR APPROVAL**Sierra Leone| country strategic plan, revision 4**

Gender and age marker code: 2A

	Current	Change	Revised
Duration	01 Jan. 2018 – 31 Dec. 2019	No change	01 Jan. 2018 – 31 Dec. 2019
Beneficiaries	503,832	15,000	518,832
Total cost (USD)	40,949,885	2,976,803	43,926,688
Transfer	27,179,440	2,671,119	29,850,559
Implementation	7,180,880	118,000	7,298,880
Direct support costs	4,090,277	6,000	4,096,277
Subtotal	38,450,597	2,795,120	41,245,717
Indirect support costs (6.5 percent)	2,499,289	181,683	2,680,972

RATIONALE

1. It has been generally observed that the national Free Quality Education initiative launched last year has led to an increase in primary school enrolment¹. In schools assisted by WFP in Kambia and Pujehun districts, the number of children benefitting from school feeding rose from 35,000 to 51,000 during the 2018/2019 school year. This exceeded the caseload of 41,000 adjusted upwards from 35,000 through the last Budget Revision 03. A further increase of the beneficiary caseload from 51,000 to 55,000 is expected for the new school year 2019/2020 starting in September 2019.
2. As a result, the budget revision (BR4) to WFP Sierra Leone T-ICSP is required to allow the country office to make required operational and technical adjustments under strategic outcome 2 (activity 10, Provide integrated school meals to primary school children in targeted chiefdoms) in order to continue providing timely and adequate assistance to targeted school children.
3. Furthermore, WFP has been providing United Nations agencies, other humanitarian and development partners with office space and storage facilities available at its main logistics base on a full cost recovery basis. This situation needs to be regularized by adding service provision” as a new transfer modality under strategic outcome 5 (activity 9, Provide technical assistance to national disaster management authority and the Ministry of Agriculture and Forestry in priority areas) to ensure the programming of the recovered costs.
4. The duration of the T-ICSP remains unchanged from the period 1 January 2019 to 31 December 2019.

CHANGES***Strategic orientation***

5. The present budget revision does not affect WFP’s strategic orientation in Sierra Leone as per the approved T-ICSP.
6. BR4 entails the following programmatic and operational changes:

¹ The latest national school census has been conducted and its data analysis is yet to be complete.

- Augment the school feeding beneficiary caseload and adjusted associated costs under activity 10, Strategic Outcome 2 to allow WFP to provide timely school meals to targeted primary school children.
- Add a new assistance modality (service provision) under activity 9, Strategic Outcome 5 to ensure logistics services are provided to humanitarian and development partners on a full recovery basis to enable them to operate in targeted areas.

7. No changes will occur in activities related to Strategic Outcomes 1, 2, 3, and 4.

Strategic outcomes

8. The current budget review does not incur any changes at the strategic outcome level.

Beneficiary analysis

9. The planned beneficiary caseload has been adjusted to 55,000 primary school children has been for the period October – December 2019 to take into account the increase trends in school enrolment following the launch of the national Free Quality Education Initiative.

TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY							
Strategic outcome	Activity	Period	Women (> 18 years)	Men (> 18 years)	Girls (0–18 years)	Boys (0–18 years)	Total
1	Activity 1: Food assistance to vulnerable households affected by disasters or sudden onset emergencies	No change	5 850	5 600	5 850	5 600	22 900
2	Activity 2: Food/cash based transfers to chronically food-insecure populations	No change	179	0	179	0	358
	ACTIVITY 10: Integrated school meals to primary school children in targeted chiefdoms	Current	0	0	64 260	61 740	126 000
		Increase	0	0	7 650	7 350	15 000
		Revised	0	0	71 910	69 090	141 000
3	Activity 3: Provision of nutritious food to targeted PLW and children 6-23 months, and strengthen public-private partnerships, in order to prevent stunting	No change	59 308	26 994	72 488	0	158 790
	Activity 4: MAM treatment, through targeted supplementary feeding and SBCC for children 6-59	No change	49 491	17 784	37 335	0	104 610

	months and for PLW						
	Activity 5: Food by Prescription (FbP), complemented with nutrition counselling and other services, for malnourished people living with HIV/TB	No change	8 231	7 429	10 060	9 455	35 174
4	Activity 6: Food assistance for assets (in-kind or cash transfer), including land rehabilitation and small community infrastructure to smallholder farmers and productive farming cooperatives	No change	12 546	15 454	12 546	15 454	56 000
Total (without overlaps)		Current	135 605	73 261	202 717	92 249	503 832
		Increase	0	0	7 650	7 350	15 000
		Revised	135 605	73 261	210,367	99,599	518,832

Transfers

10. This budget revision does not entail any changes to the original food planned rations of the T-ICSP.

TABLE 2: FOOD RATION (g/person/day) or CASH TRANSFER VALUE BY ACTIVITY (USD/person/day)

	Strategic Outcome 1		Strategic Outcome 2			Strategic Outcome 3							Strategic Outcome 4		
Activity	1 – Provide food assistance to vulnerable households affected by disasters or sudden onset emergencies		2 – Provide cash-based transfers to chronically food-insecure populations		10 – Provide integrated school meals to primary school children in targeted chiefdoms	3 – Deliver SBCC in combination with the provision of nutritious food to targeted PLW/G and children 6-23 months, and strengthen public-private partnerships, in order to prevent stunting		4 – Provide MAM treatment, through TSEF and SBCC to PLW/G & children 6-59 months		6 – Provide Food by Prescription, complemented with nutrition counselling and other services, for malnourished people living with HIV/TB			6 – Provide food assistance for assets to smallholder farmers and productive farming cooperatives		
Beneficiary type	Standard		Chronically food-insecure top-up		Primary School aged children	PLW/G	Children 6-23 months	PLW/G	Children 6-59 months	Adult ART / TB DOTS / TB MDR	Children 6-59m ART/ DOTS	Support to families and caregivers		Standard	
Modality	Food	CBT	Food	CBT	Food	Food	Food	Food	Food	Food	Food	Food (ART/ DOTS/ TB MDR)	Food (SAM caregivers)	Food	CBT
Cereal	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	-
Super Cereal	60	-	-	-	-	100	-	250	-	250	-	-	-	60	-
Super Cereal Plus	-	-	-	-	-	-	-	-	200	-	200	-	-	-	-
Nutributter	-	-	-	-	-	-	20	-	-	-	-	-	-	-	-
TOTAL	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 transfer	-	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

TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE						
	Current budget		Increase		Revised budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	3,295	1,941,073	104	531,235	3,399	2,472,308
Pulses	691	508,105	26	147,446	717	655,551
Oil and Fats	499	555,631	9	92,389	507	648,020
Mixed and blended foods	6,470	4,529,994	0	0	6,470	4,529,994
Other	86	15,959	4	5,371	90	21,331
TOTAL (food)	11,040	7,550,763	144	776,441	11,183	8,327,204
Cash-based transfers (USD)	-	800,829	-	-	-	800,829
TOTAL (food and CBT value – USD)	11,040	8,351,591	144	776,441	11,183	9,128,032

COST BREAKDOWN

11. The changes in table 4 reflect requirements corresponding to:
 - a. the increased school feeding caseload for period October – December 2019;
 - b. the adjusted associated costs under Strategic Outcome 2;
 - c. the adjustments related to the addition of a service provision as modality under Strategic Outcome 5.
 - d. Food Transfer Cost adjustment leads to budget increases under SO 3 for activity 3, 4 and 5 since the rates have changed compared with the exiting SC matrix and Cooperating Partner costs. The main factor(s) resulting to changes to FTC rates for the Activities 3, 4 and 5 are:
 - i. An increase in fuel price by 13 percent in local currency (from 7,500 to 8,500 Leones);
 - ii. The salary costs of WFP staff members working in the food modality, particularly a logistics officer P-4 costs are adjusted to reflect the current situation.
 - iii. Related to the point 1, the fuel cost increase has also raised the costs of cooperating partnership as well as transporter's contracts for Activity 4, 5, and 6.

TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (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	Strategic outcome 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	
Focus area	Crisis response	Resilience	Root causes	Resilience	Resilience	
Transfer	0	1,011,073	1,445,901	89,545	124,500	2,671,119
Implementation	0	112,000	0	0	6,001	118,000
Direct support costs	<i>(no figures in the grey cells)</i>					6,000
Subtotal						2,795,120
Indirect support costs (6.5%)						181,683
TOTAL						2,976,803

TABLE 5: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER 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	Strategic outcome 1	Strategic outcome 2	Strategic outcome 3	Strategic outcome 4	Strategic outcome 5	
Focus area	Crisis response	Resilience	Root causes	Resilience	Resilience	
Transfer	362,548	3,712,009	11,540,333	2,024,591	12,211,078	29,850,559
Implementation	156,845	1,137,807	2,596,960	1,306,897	2,100,372	7,298,880
Direct support costs	67,909	513,170	1,668,814	414,312	1,432,072	4,096,277
Subtotal	587,301	5,362,986	15,806,108	3,745,800	15,743,522	41,245,717
Indirect support costs (6.5%)	38,175	348,594	1,027,397	243,477	1,023,329	2,680,972
TOTAL	625,476	5,711,580	16,833,505	3,989,277	16,766,850	43,926,688

Annex 1: Revised Line of Sight

SIERRA LEONE T-ICSP (2017-2019)				
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)	SR 5- Countries strengthened capacities (SDG Target 17.9)
CRISIS RESPONSE	RESILIENCE BUILDING	ROOT CAUSES	RESILIENCE BUILDING	RESILIENCE BUILDING
<p>OUTCOME 1: Crisis-affected populations in targeted areas have met their basic food and nutrition needs during and in the aftermath of crises.</p>	<p>OUTCOME 2: Chronically food-insecure populations in targeted areas in Sierra Leone have met their basic food and nutrition needs all year-round.</p>	<p>OUTCOME 3: Children and pregnant and lactating women in districts with the highest rates of stunting and acute malnutrition as well as malnourished people living with HIV/TB nationwide will have improved nutritional status by 2020.</p>	<p>OUTCOME 4: Food-insecure smallholders and communities in targeted areas have improved livelihoods and resilience throughout the year.</p>	<p>OUTCOME 5: Capacities of national institutions are strengthened to address chronic food insecurity and improve rapid response capabilities by 2019.</p>
<p>OUTPUTS:</p> <ul style="list-style-type: none"> Crisis-affected populations (Tier 1) receive food and/or cash transfers (output category A1) in order to meet basic food and nutrition needs (SR1) 	<p>OUTPUTS:</p> <ul style="list-style-type: none"> Targeted populations (Tier 1) receive cash transfers (output category A1) during the lean season in order to meet basic food and nutrition needs (SR1) Targeted populations (Tier 1) receive information on other national social protection programs (output category E) in order to meet basic food and nutrition needs (SR1) Targeted school children and cooks (Tier 1) receive food transfers (output category A2) in order to meet basic food and nutrition needs Targeted school children (Tier 3) benefit from improved management and delivery of school meals programme in order to better meet their basic food and nutrition needs 	<p>OUTPUTS:</p> <ul style="list-style-type: none"> PLW and children 6-59 months (Tier 1) receive nutritious foods (output category B) in order to treat moderate acute malnutrition (SR2) Targeted populations (Tier 3) benefit from strengthened public-private partnership for food fortification standards and specialized nutritious food production in order to better progress to zero hunger and to improve nutrition status PLW and children 6-59 months (Tier 1) receive SBCC messaging (output category E) in order to improve nutrition-related behaviour (SR2) Targeted people living with HIV/TB (Tier 1) receive nutritious foods (output category B) in order to treat moderate acute malnutrition (SR2) Targeted people living with HIV/TB (Tier 1) receive nutrition counselling and other services (output category E) to improve nutrition status (SR2) 	<p>OUTPUTS:</p> <ul style="list-style-type: none"> Community members and smallholder farmers (Tier 1) benefit from food assistance and productive assets (output category A) in order to improve their livelihoods and resilience to natural shocks and climate change (SR3) Smallholder farmers (Tier 2) receive intensive training programmes on post-harvest management and nutrition-sensitive and climate adaptive farming techniques (output category F) in order to improve their productivity and income (SR3) Smallholder farmers (Tier 1) benefit from increased local procurement and enhanced linkages between farmer-based organizations and the private sector (output category F) in order to increase their productivity and income (SR3) 	<p>OUTPUTS:</p> <ul style="list-style-type: none"> Food-insecure people in targeted areas (Tier 3) benefit from strengthened national school feeding activities and related policy formulation and monitoring (output category C) in order to better progress towards zero hunger (SR5) Populations affected by disasters (Tier 3) benefit from improved disaster management and food security and monitoring capabilities (output category C) in order to receive timely food assistance in an emergency (SR5) The population in targeted schools (Tier 3) benefits from stronger food supply chains (output category C) that improve their access to quality food and their nutrition status
<p>ACTIVITY 1: Provide food assistance to vulnerable households affected by disasters or sudden onset emergencies (1 – in-kind or CBT)</p>	<p>ACTIVITY 2: Provide food/cash based transfers to chronically food-insecure populations (1 – in-kind CBT)</p>	<p>ACTIVITY 3: Deliver SBCC in combination with the provision of nutritious food to targeted PLW and children 6-23 months, and strengthen public-private partnerships, in order to prevent stunting (6 – in-kind; 9 – CS)</p>	<p>ACTIVITY 6: Provide food assistance for assets (in-kind or cash transfer), including land rehabilitation and small community infrastructure to smallholder farmers and productive farming cooperatives (2 – in-kind or CBT)</p>	<p>ACTIVITY 8: Provide capacity strengthening and technical support to the national school feeding Government on (9 – CS, SP)</p>
	<p>ACTIVITY 10: Provide integrated school meals to primary school children in targeted chiefdoms (4 – in-kind)</p>	<p>ACTIVITY 4: Provide MAM treatment, through targeted supplementary feeding and SBCC for children 6-59 months and for PLW (5 – food)</p>	<p>ACTIVITY 7: Provide training to farmer-based organizations and strengthen market access for smallholder farmers (7 – CS)</p>	<p>ACTIVITY 9: Provide technical assistance to national disaster management authority and MAFFS in priority areas (11 – CS, SP)</p>
		<p>ACTIVITY 5: Provide Food by Prescription (FbP), complemented with nutrition counselling and other services, for malnourished people living with HIV/TB (5 – in-kind)</p>		