

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

### Sierra Leone Transitional Interim Country Strategic Plan, Revision 5

#### REVISION – FOR APPROVAL

#### Sierra Leone| country strategic plan, revision 4

Gender and age marker code: 2A

	Current	Change	Revised
<b>Duration</b>	01 Jan. 2018 – 31 Dec. 2019	No change	01 Jan. 2018 – 31 Dec. 2019
<b>Beneficiaries</b>	518,832	0	518,832
<b>Total cost (USD)</b>	<b>43,926,688</b>	<b>20,426</b>	<b>43,947,114</b>
Transfer	29,850,559	5,000	29,855,559
Implementation	7,298,880	14,179	7,313,059
Direct support costs	4,096,277	0	4,096,277
Subtotal	41,245,717	19,179	41,264,896
Indirect support costs (6.5 percent)	2,680,972	1,247	2,682,218

#### RATIONALE

1. This budget revision is triggered by a technical issue in WINGS. The two previous budget revisions of SL01 (BR03 and BR04) failed to reflect the budgeted changes on WINGS because the amount programmed under SO1 (USD 522,000) was higher than the planning figure (USD 519,000). As a result, when the BRs were released, the new planning figures under both budget revisions failed to copy. This has further resulted in an issue of outstanding balance of contribution (OBC) and funds could no longer be programmed by the SLCO under SO2.
2. In order to address this issue, the planning budget amount under SO1 (USD 519,000) is artificially increased to exceed the programmed amount (USD522,000) so that this should trigger a copy of the previous budget revisions into WINGS.
3. The duration of the T-ICSP remains unchanged from the period 1 January 2019 to 31 December 2019.

#### CHANGES

##### *Strategic orientation*

4. The present budget revision does not affect WFP's strategic orientation in Sierra Leone as per the approved T-ICSP.
5. No changes will occur in all activities related to all Strategic Outcomes 1, 2, 3, and 4.

##### *Strategic outcomes*

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

##### *Beneficiary analysis*

7. This revision will not affect the planned beneficiary caseload of the TICSP.

<b>TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY &amp; MODALITY</b>							
<b>Strategic outcome</b>	<b>Activity</b>	<b>Period</b>	<b>Women (&gt; 18 years)</b>	<b>Men (&gt; 18 years)</b>	<b>Girls (0–18 years)</b>	<b>Boys (0–18 years)</b>	<b>Total</b>
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	No change	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 months and for PLW	No change	49 491	17 784	37 335	0	104 610
	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
<b>Total (without overlaps)</b>		<b>No change</b>	<b>135 605</b>	<b>73 261</b>	<b>210,367</b>	<b>99,599</b>	<b>518,832</b>

### *Transfers*

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

<b>TABLE 2: FOOD RATION (g/person/day) or CASH TRANSFER VALUE BY ACTIVITY (USD/person/day)</b>																
	<b>Strategic Outcome 1</b>		<b>Strategic Outcome 2</b>			<b>Strategic Outcome 3</b>							<b>Strategic Outcome 4</b>			
<b>Activity</b>	<b>1 – Provide food assistance to vulnerable households affected by disasters or sudden onset emergencies</b>		<b>2 – Provide cash-based transfers to chronically food-insecure populations</b>		<b>10 – Provide integrated school meals to primary school children in targeted chiefdoms</b>	<b>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</b>		<b>4 – Provide MAM treatment, through TSEF and SBCC to PLW/G &amp; children 6-59 months</b>		<b>6 – Provide Food by Prescription, complemented with nutrition counselling and other services, for malnourished people living with HIV/TB</b>					<b>6 – Provide food assistance for assets to smallholder farmers and productive farming cooperatives</b>	
<b>Beneficiary type</b>	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		
<b>Modality</b>	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	-	-	-	-	-	-	-	-	
<b>TOTAL</b>	<b>550</b>	<b>-</b>	<b>172</b>	<b>-</b>	<b>165</b>	<b>100</b>	<b>20</b>	<b>275</b>	<b>200</b>	<b>275</b>	<b>200</b>	<b>390</b>	<b>505</b>	<b>550</b>	<b>-</b>	
<b>Total kcal/day</b>	<b>2 091</b>	<b>-</b>	<b>579</b>	<b>-</b>	<b>653</b>	<b>376</b>	<b>108</b>	<b>1 160</b>	<b>787</b>	<b>1 160</b>	<b>787</b>	<b>1 506</b>	<b>1 934</b>	<b>2 091</b>	<b>-</b>	
% 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	

<b>TABLE 3: TOTAL FOOD/CASH-BASED TRANSFER REQUIREMENTS AND VALUE</b>						
	<b>Current budget</b>		<b>Increase</b>		<b>Revised budget</b>	
	<b>Total (mt)</b>	<b>Total (USD)</b>	<b>Total (mt)</b>	<b>Total (USD)</b>	<b>Total (mt)</b>	<b>Total (USD)</b>
Cereals	3,399	2,472,308	0	0	3,399	2,472,308
Pulses	717	655,551	0	0	717	655,551
Oil and Fats	507	648,020	0	0	507	648,020
Mixed and blended foods	6,470	4,529,994	0	0	6,470	4,529,994
Other	90	21,331	0	0	90	21,331
<b>TOTAL (food)</b>	<b>11,183</b>	<b>8,327,204</b>	<b>0</b>	<b>0</b>	<b>11,183</b>	<b>8,327,204</b>
Cash-based transfers (USD)	-	800,829	0	0	-	800,829
<b>TOTAL (food and CBT value – USD)</b>	<b>11,183</b>	<b>9,128,032</b>	<b>0</b>	<b>0</b>	<b>11,183</b>	<b>9,128,032</b>

## **COST BREAKDOWN**

9. The changes in table 4 reflect requirements corresponding to:
  - a. Food Transfer Cost adjustment leads to budget increases under SO 1 for activity 1.
  - b. Implementation Cost adjustment leads to budget increases under SO 1 for activity 1.
  - c. These changes lead to adjustments of the Direct Support Costs and Indirect Support Costs.

<b>TABLE 4: COST BREAKDOWN OF THE REVISION ONLY (USD)</b>						
	<b>Strategic Result 1 (SDG Target 2.1)</b>	<b>Strategic Result 1 (SDG Target 2.1)</b>	<b>Strategic Result 2 (SDG Target 2.2)</b>	<b>Strategic Result 3 (SDG Target 2.3)</b>	<b>Strategic Result 5 (SDG Target 17.9)</b>	<b>Total</b>
<b>Strategic outcome</b>	<b>Strategic outcome 1</b>	<b>Strategic outcome 2</b>	<b>Strategic outcome 3</b>	<b>Strategic outcome 4</b>	<b>Strategic outcome 5</b>	
<b>Focus area</b>	<b>Crisis response</b>	<b>Resilience</b>	<b>Root causes</b>	<b>Resilience</b>	<b>Resilience</b>	
<b>Transfer</b>	5,000					5,000
<b>Implementation</b>	14,179					14,179
<b>Direct support costs</b>	<i>(no figures in the grey cells)</i>					19,179
<b>Subtotal</b>						0
<b>Indirect support costs (6.5%)</b>						1,247
<b>TOTAL</b>						<b>20,426</b>

<b>TABLE 5: OVERALL CSP/ICSP/LEO COST BREAKDOWN, AFTER REVISION (USD)</b>						
	<b>Strategic Result 1 (SDG Target 2.1)</b>	<b>Strategic Result 1 (SDG Target 2.1)</b>	<b>Strategic Result 2 (SDG Target 2.2)</b>	<b>Strategic Result 3 (SDG Target 2.3)</b>	<b>Strategic Result 5 (SDG Target 17.9)</b>	<b>Total</b>
Strategic outcome	<b>Strategic outcome 1</b>	<b>Strategic outcome 2</b>	<b>Strategic outcome 3</b>	<b>Strategic outcome 4</b>	<b>Strategic outcome 5</b>	
<b>Focus area</b>	<b>Crisis response</b>	<b>Resilience</b>	<b>Root causes</b>	<b>Resilience</b>	<b>Resilience</b>	
<b>Transfer</b>	367,548	3,712,009	11,540,333	2,024,591	12,211,078	29,855,559
<b>Implementation</b>	171,024	1,137,807	2,596,960	1,306,897	2,100,372	7,313,059
<b>Direct support costs</b>	69,762	512,894	1,668,272	414,216	1,431,132	4,096,277
<b>Subtotal</b>	608,333	5,362,710	15,805,565	3,745,704	15,742,583	41,264,896
<b>Indirect support costs (6.5%)</b>	39,542	348,576	1,027,362	243,471	1,023,268	2,682,218
<b>TOTAL</b>	<b>647,875</b>	<b>5,711,286</b>	<b>16,832,927</b>	<b>3,989,175</b>	<b>16,765,850</b>	<b>43,947,114</b>

## 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><b>OUTCOME 1:</b> Crisis-affected populations in targeted areas have met their basic food and nutrition needs during and in the aftermath of crises.</p>	<p><b>OUTCOME 2:</b> Chronically food-insecure populations in targeted areas in Sierra Leone have met their basic food and nutrition needs all year-round.</p>	<p><b>OUTCOME 3:</b> 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><b>OUTCOME 4:</b> Food-insecure smallholders and communities in targeted areas have improved livelihoods and resilience throughout the year.</p>	<p><b>OUTCOME 5:</b> Capacities of national institutions are strengthened to address chronic food insecurity and improve rapid response capabilities by 2019.</p>
<p><b>OUTPUTS:</b></p> <ul style="list-style-type: none"> <li>Crisis-affected populations (Tier 1) receive food and/or cash transfers (output category A1) in order to meet basic food and nutrition needs (SR1)</li> </ul>	<p><b>OUTPUTS:</b></p> <ul style="list-style-type: none"> <li>Targeted populations (Tier 1) receive cash transfers (output category A1) during the lean season in order to meet basic food and nutrition needs (SR1)</li> <li>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)</li> <li>Targeted school children and cooks (Tier 1) receive food transfers (output category A2) in order to meet basic food and nutrition needs</li> <li>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</li> </ul>	<p><b>OUTPUTS:</b></p> <ul style="list-style-type: none"> <li>PLW and children 6-59 months (Tier 1) receive nutritious foods (output category B) in order to treat moderate acute malnutrition (SR2)</li> <li>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</li> <li>PLW and children 6-59 months (Tier 1) receive SBCC messaging (output category E) in order to improve nutrition-related behaviour (SR2)</li> <li>Targeted people living with HIV/TB (Tier 1) receive nutritious foods (output category B) in order to treat moderate acute malnutrition (SR2)</li> <li>Targeted people living with HIV/TB (Tier 1) receive nutrition counselling and other services (output category E) to improve nutrition status (SR2)</li> </ul>	<p><b>OUTPUTS:</b></p> <ul style="list-style-type: none"> <li>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)</li> <li>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)</li> <li>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)</li> </ul>	<p><b>OUTPUTS:</b></p> <ul style="list-style-type: none"> <li>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)</li> <li>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)</li> <li>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</li> </ul>
<p><b>ACTIVITY 1: Provide food assistance to vulnerable households affected by disasters or sudden onset emergencies (1 – in-kind or CBT)</b></p>	<p><b>ACTIVITY 2: Provide food/cash based transfers to chronically food-insecure populations (1 – in-kind CBT)</b></p>	<p><b>ACTIVITY 3:</b> 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><b>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)</b></p>	<p><b>ACTIVITY 8: Provide capacity strengthening and technical support to the national school feeding Government on (9 – CS, SP)</b></p>
	<p><b>ACTIVITY 10: Provide integrated school meals to primary school children in targeted chiefdoms (4 – in-kind)</b></p>	<p><b>ACTIVITY 4:</b> Provide MAM treatment, through targeted supplementary feeding and SBCC for children 6-59 months and for PLW (5 – food)</p>	<p><b>ACTIVITY 7: Provide training to farmer-based organizations and strengthen market access for smallholder farmers (7 – CS)</b></p>	<p><b>ACTIVITY 9: Provide technical assistance to national disaster management authority and MAFFS in priority areas (11 – CS, SP)</b></p>
		<p><b>ACTIVITY 5:</b> Provide Food by Prescription (FbP), complemented with nutrition counselling and other services, for malnourished people living with HIV/TB (5 – in-kind)</p>		