

LIBERIA COUNTRY STRATEGIC PLAN REVISION
Liberia Country Strategic Plan - Budget Revision 2

Gender and age marker code: 3

Transmittal Slip Table - BUDGET OVERVIEW			
	Current	Change	Revised
Duration	01 Jul 2019 – 31 Dec 2023	No change	1 Jan 2022 – 31 Dec 2023
Beneficiaries	2,240,000	217,180	2,457,180
Total cost (USD)	89 295 809	16 792 991	106 088 800
Transfer	67 404 207	13 871 058	81 275 265
Implementation	11 262 307	- 853 684	10 408 623
Direct Support Costs	5 400 534	3 052 384	8 452 918
Sub-total	84 067 048	16 069 758	100 136 806
Indirect Support Costs	5 228 761	723 233	5 951 993

RATIONALE

1. The situation in Liberia is gradually returning to its pre-COVID-19 status. On 06 December 2021, the Government announced an amendment to the National Health Regulations in a statement issued by the Ministry of Health. The Government's revised regulation which takes immediate effect, relaxed some of the restrictions that were put in place as part of the COVID-19 containment measures.
2. Despite the progress thus far in the fight against the spread of the virus, there are still tremendous challenges particularly in dealing with residual COVID-19 cases and a gradual recovery effort that is challenged by dwindling donor resources, amid an increase in the level of vulnerability as revealed by recent assessments conducted in the country. Additionally, the wave of organized crime and street protest are on the rise again which is an indication of more vulnerable people falling into the poverty trap.
3. Food security is rapidly deteriorating in Liberia, with an estimated 2.4 million people moderately or severely food insecure, an increase of 50 percent since September 2020.¹
4. The proposed budget revision is required to allow WFP to adjust its CSP budget to reflect the current programme level as the Country Office gradually shift the focus of its operations following the COVID-19 response operation. The budget revision is also required to adjust the CO CBT portfolio in line with the management's decision to scale-up CBT intervention following the successful implementation of the CBT pilot activity in 2021. An increase in the CO CBT portfolio will also position WFP to scale-up its CBT interventions in response to the emerging global emergency caused by the Russia-Ukraine crisis.

¹ GoL, WFP and FAO. Liberia Food Security and Post-Harvest Assessment, March 2021. GoL and WFP.

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CHANGES

Strategic orientation

5. There is no change in strategic orientation.

Strategic outcomes

6. While this revision does not introduce a change to any of the existing strategic outcomes, it takes into consideration an adjustment in some of the output targets specifically under strategic outcomes 1 and 2. This decision is informed by the funding trend of the CSP since its inception in July 2019 which shows that the CO has been able to raise more funding to support strategic outcome 2 (Crisis Response) compared to the other strategic outcomes.
7. Considering the likelihood for continued assistance under the Crisis Response outcome due to the unpredictable nature of the COVID infection as evidenced by the new wave of infection pronounced by several countries, the CO will maintain a reasonable beneficiary level of 188,125 beneficiaries in strategic outcome 2 while reducing slightly the beneficiaries of strategic outcome 1. The reduction in strategic outcome 1 will affect the home-grown school feeding sub-activity for which resource mobilization has been a challenge over the years. The CO is engaging with Government and other development partners to raise funding to continue supporting this CSP sub-activity which the Government considers a critical to achieving its SDG-2 targets.

Beneficiary analysis

8. The revised SO 2 beneficiary's caseload represents a combination of a residual caseload of COVID affected population and a projected number of vulnerable persons who may need WFP's assistance in the aftermath of an emergency.
9. No new activity has been introduced to SO1. However, the budget revision proposes a slight decrease in the number of beneficiaries for this activity. A total of 70,000 beneficiaries will receive assistance on-site school meals through in-kind distribution, while 15,000 beneficiaries will receive assistance through CBT targeting Home Grown School Feeding activities. The budget revision maintains the total of 20,000 school children and their families to receive take home ration (15,000 school children and their families will receive THR assistance through CBT and 5,000 will be assisted through in-kind). This implies an overall reduction of 30,000 beneficiaries for SMP 1 affecting both the regular school feeding through in-kind (20,000 reduction) and the Home-Grown School Feeding activities through CBT (reduction by 10,000). This reduction is informed by the consistent funding constraints for Activity 1 since the inception of the CSP.
10. There is no change in beneficiaries for strategic outcome 3 and 4 as these strategic outcomes do not have tier 1 beneficiaries.

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TABLE 1: DIRECT BENEFICIARIES BY STRATEGIC OUTCOME, ACTIVITY & MODALITY								
Strategic Outcome	Activity	Modality	Period	Women (18+ years)	Men (18+ years)	Girls (0-18 years)	Boys (0-18 years)	Total
1	1	Food	Current	3,150	3,450	54,500	48,900	110,000
			Increase/Decrease	-573	-628	-9,910	-8,889	-20,000
			Revised	2,577	2,822	44,590	40,011	90,000
		CBT	Current	2,050	2,550	25,100	20,300	50,000
			Increase/Decrease	-820	-1,020	-1,673	-1,486	-5,000
			Revised	1,230	1,530	23,427	18,814	45,000
2	2	Food	Current	229,570	187,830	1,022,630	646,970	2,087,000
			Increase/Decrease	0	0	0	0	0
			Revised	229,570	187,830	1,022,630	646,970	2,087,000
		CBT	Current	1,320	1,080	5,880	3,720	12,000
			Increase/Decrease	3080	2,520	13,720	8,679	28,000
			Revised	4,400	3,600	19,600	12,400	40,000
TOTAL (without overlap)			Current	235,090	193,910	1,098,110	712,890	2,240,000
			Increase/Decrease	1,393	1,648	11,583	1,486	16,110
			Revised	257,795	211,358	1,204,449	783,578	2,457,180

Transfers

11. No change of transfer modality is proposed under activity 1.
12. This budget revision does not propose a change in the approved transfer modalities. In line with current programme activities, the CO is implementing a combination of in-kind food and CBT transfers. In activities 1 and 2 and capacity strengthening and service delivery in activities 3 and 4.
13. The CO will exert concerted efforts to ensure that more than 50 percent of its overall beneficiaries are registered in SCOPE by the end of 2022. This effort has already commenced with the plan to register 55,250 beneficiaries by the end of January 2022. This will be followed by a gradual phase registration until the remaining beneficiaries eligible for SCOPE registration are registered.
14. In line with corporate guidance for designing school feeding take-home rations (THRs), the CO will adjust its current composition of commodities in the THR basket to provide only one 4.5kg package of vegetable oil to girls receiving food commodities as THR incentive. This ration will replace the current ration composition of cereals and vegetable oil. However, this is only applicable if the THR is given to girls with an objective of addressing gender disparity in access to school.

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15. In the instance where THR's are provided with an objective of addressing food insecurity and providing nutritional support to targeted individuals and their families during emergencies, the ration will comprise of cereals, pulses and vegetable and the ration size will depend on available resources and will target both girls and boys if channelled through the school feeding programme.

TABLE 2: FOOD RATION (g/person/day) or CASH-BASED TRANSFER VALUE (US\$/person/day) BY STRATEGIC OUTCOME AND ACTIVITY

Strategic Outcome	SO 1				SO 2				SO 3	SO 4
Activity	Activity 1				Activity 2				Activity 3	Activity 4
Beneficiary type	Schoolchildren in counties with the highest food insecurity		Adolescent girls in counties with the highest food insecurity		Smallholder farmers, especially women and young people		Vulnerable households affected by disasters and/or other disruptions		National and sub-national institutions	Service Delivery
Modality (indicate food or cash)	CBT	Food	CBT	Food	CBT	Food	CBT	Food	N/A	N/A
Cereals		120				3000		40		
Pulses		35				400		60		
Oil		10		30		125		25		
Salt		4				4		4		
Sugar										
total kcal/day (to be completed for food and cash modalities)		655		265		13673		1 919		
% kcal from protein		10.3		13.0		9.20		9.10		
cash (US\$/person/day; use average as needed)	0.27		0.50		3		0.57			
Number of feeding days per year	178	178	300	300	30	60	45	60		

Resource Mobilization

16. The Country Office continues to experience funding challenges despite increased resource mobilization efforts to raise funds for SO 1 (school feeding programme, smallholder agriculture market support) and SO 3 (capacity strengthening activities). In 2022, the CO will continue to diversify its resourcing base and increase its resource levels through extensive resource mobilization efforts with governments, international financial institutions, private sector partners and south-south cooperation to support the CSP implementation in line with this revised budget.

17. The CO will continue to work with relevant units in RBD and HQ to achieve its resource mobilization objectives over the coming months. The CO has already engaged a number

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of donor partners including private sector partners and Governments and will continue to advocate for flexible, multi-year funding where possible.

18. As part of the CSP processes, the Country Office is preparing to undertake a Decentralize Evaluation in mid - 2022. The evaluation will focus on the pilot cash-based transfer assistance provided to schoolchildren as take-home ration. The evaluation is expected to commence in July 2022 and will be completed by end of 2022.

Food type / cash-based transfer	Current Budget		Increase		Revised Budget	
	Total (mt)	Total (USD)	Total (mt)	Total (USD)	Total (mt)	Total (USD)
Cereals	63 181	34 179 704	742	712 497	63 922	34 892 201
Pulses	2 918	1 613 025	- 284	331 348	2 634	1 944 372
Oil and Fats	4 028	4 608 072	260	1 066 824	4 288	5 674 895
Mixed and blended foods	385	209 934	0	0	385	209 934
Other	733	215 579	- 14	13 097	719	228 676
TOTAL (food)	71 244	40 826 313	703	2 123 766	71 948	42 950 080
Cash-Based Transfers (USD)		9 000 300		4 317 000		13 317 300
TOTAL (food and CBT value – USD)	71 244	49 826 613	703	6 440 766	71 948	56 267 380

COST BREAKDOWN

	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 5 / SDG Target 17.9	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	01	02	03	04	
Focus Area	Resilience Building	Crisis Response	Resilience Building	Crisis Response	
Transfer	1 697 008	8 735 328	- 153 539	3 592 261	13 871 058
Implementation	- 1 680 760	372 999	- 170 920	624 996	- 853 684
Direct support costs					3 052 384
Subtotal					16 069 758
Indirect support costs					723 233
TOTAL					16 792 991

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OVERALL CSP COST BREAKDOWN, FOLLOWING THE REVISION (USD)					
	Strategic Result 1 / SDG Target 2.1	Strategic Result 1 / SDG Target 2.1	Strategic Result 5 / SDG Target 17.9	Strategic Result 8 / SDG Target 17.16	TOTAL
Strategic outcome	01	02	03	04	
Focus Area	Resilience Building	Crisis Response	Resilience Building	Crisis Response	
Transfer	27 419 277	45 293 581	1 664 769	6 897 638	81 275 265
Implementation	6 537 273	2 435 076	574 942	861 331	10 408 623
Direct support costs	4 352 034	3 024 039	268 138	808 707	8 452 918
Subtotal	38 308 585	50 752 696	2 507 849	8 567 676	100 136 806
Indirect support costs	2 490 058	3 298 925	163 010	0	5 951 993
TOTAL	40 798 643	54 051 622	2 670 859	8 567 676	106 088 800