



Distribution: General

Date: 2 October 2017

Original: English

Agenda item 7

WFP/EB.2/2017/7-C/1/5

Operational matters

**For information**

Executive Board documents are available on WFP's website (<http://executiveboard.wfp.org>).

## **Budget increase for Liberia country programme 200395**

<b>Cost (United States dollars)</b>			
	<b>Current budget</b>	<b>Increase</b>	<b>Revised budget</b>
Food and related costs	37,835,452	9,466,569	47,302,021
Cash-based transfers and related costs	9,306,509	2,278,093	11,584,602
Capacity development and augmentation	3,593,564	6,313,364	9,906,928
<b>Total cost to WFP</b>	<b>85,515,900</b>	<b>29,394,640</b>	<b>114,910,540</b>

Gender marker code 2A

<https://www.humanitarianresponse.info/system/files/documents/files/gm-overview-en.pdf>

### **Decision**

The Board approved by correspondence the budget increase of USD 29,394,640 for Liberia country programme 200395 for a 12-month extension of the programme from 1 January to 31 December 2018.

*29 September 2017*

#### **Focal points:**

Mr A. Dieng  
Regional Director  
West Africa  
email: [abdou.dieng@wfp.org](mailto:abdou.dieng@wfp.org)

Mr B. Djossa  
Country Director  
email: [bienvendu.djossa@wfp.org](mailto:bienvendu.djossa@wfp.org)

## Nature of the increase

1. This budget increase will fund a one-year extension of country programme 200395 (1 January 2018–31 December 2018) to align it with the period of the transitional interim country strategic plan (T-ICSP) and allow the country office sufficient time to undertake consultations for the preparation of its full country strategic plan, which will be presented to the Executive Board in November 2018 and is expected to begin in 2019. The Liberia zero hunger strategic review, which was finalized in May 2017, will inform the country strategic plan.
2. In addition to the one-year extension, the budget revision will fund the expansion of existing aspects of the country programme, such as the home-grown school meals (HGSM) initiative and the capacity for rapid response in the event of disasters, including the resurgence of Ebola virus disease. It will also allow for the introduction of new activities aimed at creating awareness and support for the establishment of home gardens and providing supply-chain-related support to the Government and partners in the light of the drawdown of the United Nations Mission in Liberia (UNMIL). Specifically, the budget revision will cover:
  - an increase of 9,304 mt in food transfers at a value of USD 5,370,133 and related costs of USD 4,286,452 for external transport, landside transport, storage and handling and other direct operational costs;
  - an increase of USD 2,278,093 in cash-based transfers (CBTs) and related cost;
  - an increase of USD 6,313,364 in capacity development and augmentation;
  - an increase of USD 9,413,602 in direct support costs; and
  - indirect support costs of USD 1,923,014.

## Justification for the extension and budget increase

### Summary of existing project activities

3. The current country programme is aligned with the Government's priorities as outlined in the Agenda for Transformation, the Economic Stabilization and Recovery Plan and the United Nations development assistance framework. It has four main components: strengthen social safety nets (through school meals and nutrition support); promote productive safety nets and sustainable livelihoods through livelihoods, asset creation and/or rehabilitation and market promotion (LAMP); support WFP's capacity for rapid response to sudden food assistance needs arising from disruptions, including a renewed Ebola virus disease (EVD) outbreak; and develop national capacity for sustainable management of safety net programmes.
4. Component 1 includes traditional school feeding, an HGSM pilot project in 12 schools and nutrition support in all 15 counties in Liberia, which requires the distribution of food commodities and non-food items to 104 treatment centres across the country. Interventions under this component seek to promote access to basic education and develop human capital through nutritious school meals; to improve gender parity in primary schools through take-home rations for girls; to develop a government-owned HGSM programme; to support the Government in preventing stunting among children aged 6–23 months and improving the nutritional status of children with moderate acute malnutrition by working in partnership with the Ministry of Health, United Nations agencies and private sector actors to update the existing national nutrition policy; and to support the Government in implementing round 8, phase II of the Global Fund to Fight AIDS, Tuberculosis and Malaria through direct nutrition support.
5. Component 2 focuses on livelihood assets and market promotion (LAMP). It includes food assistance for assets and the establishment of community grain reserves to protect farmers from volatility in food prices and reduce hunger during the lean season and supports the strengthening of small-scale food fortification and capacity development within women's farmer organizations to improve the production and processing of nutritious local commodities. It also aims to stimulate growth in local agricultural production gradually by creating a guaranteed market through the HGSM programme.

6. Component 3, introduced into the country programme through the second revision of the programme budget, supports WFP's capacity to respond rapidly and efficiently to any need for food assistance arising from a renewed EVD outbreak or other disruption.
7. Component 4 seeks to develop government capacity to develop and manage school meals programmes, notably through the introduction and gradual scale-up of an HGSM programme; to strengthen, in collaboration with partners, national capacity to implement nutrition-sensitive programmes; to strengthen and support government capacity to conduct vulnerability analyses and price monitoring; and to extend and support emergency preparedness policies and institutional development in order to strengthen national supply chain capacity and emergency preparedness response capacity, including by complementing special operation project 200926, on logistics and capacity development support for the response to the EVD outbreak.

### **Conclusion and recommendations from the reassessment**

8. Liberia remains a least developed, low-income, food-deficit country (ranked 177<sup>th</sup> out of 188 countries in the United Nations Development Programme Human Development Report 2016). An estimated 18 percent of Liberians are food insecure (Liberia Food Security Assessment, 2015) and malnutrition remains a serious public health and socio-economic problem that disproportionately affects children and women (Liberia Demographic and Health Survey, 2013). A major underlying cause of poverty and food insecurity in Liberia is the low level of access to education; official statistics show a net enrolment rate of only 26.7 percent in 2014, with girls facing greater obstacles to enrolment and at greater risk of not completing basic education. Unstable local production capacity and low levels of participation in the agricultural sector exacerbates Liberians' nutritional status and keeps them vulnerable to external disruptions because of their dependency on food imports; for example, 60 percent of rice, the main staple food, is imported.
9. The United Nations country team, following a capacity mapping assessment in 2017, has concluded that the drawdown of UNMIL will result in critical gaps in the supply chain and that WFP is the only agency with the warehouses, vehicles, equipment and human resources sufficient to fill some of those gaps. This is especially important with a new Government taking office in January 2018.
10. The HGSM pilot project has demonstrated that a sustainable local alternative to the current feeding programme is viable and has attracted the attention of the Government and other stakeholders. The Government supports the HGSM concept because it enables the country to eat what it grows, thus boosting demand for locally-produced food.

### **Purpose of extension and budget increase**

11. The budget revision will fund a one-year extension of country programme 200395 to align the country programme with the period of the T-ISCP, from 1 January to 31 December 2018, allowing the country office sufficient time to undertake consultations for the preparation of its full country strategic plan. It will also cover the expansion of some of the current activities of the country programme. Specific changes include:
12. Changes under component 1:
  - The HGSM programme will be moved to component 2 with the aim of scaling it up in close partnership with key stakeholders and linking smallholder farmers to schools as local markets.
  - Cash-based transfers (CBTs) will be introduced for the take-home rations for girls initiative aimed at improving gender parity in primary education. CBTs will be used in urban and peri-urban areas with good market access, while food transfers will continue in remote communities with limited market access.
  - The Scaling-up Nutrition approach will be employed in areas with high malnutrition rates, encouraging the production of micronutrient dense and micronutrient fortified foods by small and medium-sized enterprises, the consumption of such foods and nutrition education and awareness raising in order to prevent stunting and otherwise address malnutrition.

13. Changes under component 2:
  - The country office has been implementing activities to support asset development and strengthen the resilience of smallholder farmers. Through partnerships with other organizations and agencies, resilience-building will be strengthened and complemented by overall capacity strengthening of smallholder farmers, including by linking smallholder farmers to schools through the HGSM programme.
  - In line with the T-ICSP, the budget revision introduces a new activity providing communication and education to promote the agricultural sector to community members, including women, young people and schoolchildren. In partnership with the Social Protection Unit of the Ministry of Gender, Children and Social Protection, the activity will aim to create awareness and support for the establishment of home gardens, starting in food-insecure communities.
  - Component 2 will continue to support the development and management of community food reserves and other forms of insurance targeting rural women groups and smallholders.
14. Changes under component 3:
  - The budget revision adjusts the current contingency component of the country programme, by adding a combination of food and CBTs to target an additional 25,000 estimated beneficiaries in the event of disaster.
15. Changes under component 4:
  - The budget revision realigns capacity development with food security and nutrition monitoring and information management, thereby strengthening capacity for disaster preparedness and response and supporting the Government in implementing social protection programmes.
  - Under this component, the budget revision further introduces elements to strengthen national coordination mechanisms for the Government and its partners. It also introduces a new service delivery activity to provide supply-chain-related support to the Government and partners in light of the UNMIL drawdown.
16. The T-ICSP, with which the budget revision is aligned, identifies six broad strategic outcomes that contribute directly to government priorities concerning Sustainable Development Goals 2 and 17 and other regional intergovernmental commitments. The underlying principle is that the transition to a CSP should be inclusive and should establish a foundation for the gradual integration of humanitarian and development assistance, including the provision of common services for humanitarian and development partners. In addition, the strategic outcomes aim to build resilience among vulnerable and food-insecure communities prone to recurrent economic and seasonal shocks, taking into account current activities under the country programme and emphasizing the importance of learning and disaster preparedness and response capabilities. In terms of targeting, women and girls represent 55 percent of the beneficiaries, as indicated in Table 1 below.

<b>TABLE 1: BENEFICIARIES BY COMPONENT AND ACTIVITY</b>							
<b>Activity</b>	<b>Beneficiary category</b>	<b>Current</b>			<b>Revised</b>		
		<b>Boys/men</b>	<b>Girls/women</b>	<b>Total</b>	<b>Boys/men</b>	<b>Girls/women</b>	<b>Total</b>
<b>Component 1: Strengthen social safety nets</b>							
School meals	Girls and boys in grades 1-6	134 629	124 771	<b>259 400</b>	134 629	124 771	<b>259 400</b>
Take-home rations for girls – food	Girls in grades 4–6	-	34 500	<b>34 500</b>	-	34 500	<b>34 500</b>
Take-home rations for girls – cash	Girls in grades 4–6	-	-	-	2 000	3 000	<b>5 000</b>
Home-grown school meals	Girls and boys in grades 1–6	15 000	15 000	<b>30 000</b>	15 000	15 000	<b>30 000</b>
Prevention of stunting	Children 6–23 months	11 000	11 000	<b>22 000</b>	18 737	18 737	<b>37 474</b>
Prevention of stunting	PLW	5 000	5 000	<b>10 000</b>	5 000	5 000	<b>10 000</b>
Treatment of MAM	Children 6–59 months	6 000	6 000	<b>12 000</b>	6 000	6 000	<b>12 000</b>
Caregiver ration	Caregivers	320	1 280	<b>1 600</b>	320	1 280	<b>1 600</b>
Nutritional support to HIV and TB clients	ART clients	4 675	4 675	<b>9 350</b>	10 098	12 809	<b>22 907</b>
Nutritional support to HIV and TB clients	PMTCT clients	-	367	<b>367</b>	-	1 446	<b>1 446</b>
Nutritional support to HIV and TB clients	PMTCT households	367	367	<b>734</b>	3 064	3 064	<b>6 128</b>
Nutritional support to HIV and TB clients	TB DOTS clients	-	-	-	2 610	2 610	<b>5 220</b>
<b>Component 2: Promote productive safety nets and sustainable livelihoods</b>							
LAMP – food	Farmers organizations	50 850	63 150	<b>114 000</b>	60 850	78 150	<b>139 000</b>
LAMP – cash	Farmers organizations	74 250	90 750	<b>165 000</b>	84 250	105 750	<b>190 000</b>
HGSM – cash	Farmers organizations	-	-	-	10 000	10 000	<b>20 000</b>
CFR	Farmers organizations	-	17 325	<b>17 325</b>	-	17 325	<b>17 325</b>

TABLE 1: BENEFICIARIES BY COMPONENT AND ACTIVITY							
Activity	Beneficiary category	Current			Revised		
		Boys/men	Girls/women	Total	Boys/men	Girls/women	Total
<b>Component 3: Maintain WFP capacity for rapid response to EVD outbreak or other emergency</b>							
Crisis response	Crisis-affected male and female	5 813	5 154	<b>10 967</b>	18 063	17 904	<b>35 967</b>
<b>Total (without overlap)*</b>		<b>307 904</b>	<b>379 339</b>	<b>687 243</b>	<b>360 621</b>	<b>441 346</b>	<b>801 967</b>

\* 2018 overlap composed of all 25,000 from “LAMP cash”; 3,000 females from “GTHR food”; and 1,000 females from “GTHR cash”

“Increase/decrease” overlap composed of all 25,000 from “LAMP cash” and 1,000 females from “GTHR cash”

ART = anti-retroviral therapy; CFR = community food reserves; DOTS = directly observed treatment, short course; GTHR = girls’ take-home ration; LAMP = livelihood assets and market promotion; MAM = moderate acute malnutrition; PLW = pregnant and lactating women; PMTCT = prevention of mother-to-child transmission; TB = tuberculosis

17. The rations for all activities are fully aligned with WFP’s nutrition policy. The proposed food rations will provide essential micronutrients to fulfil the additional nutrition requirements of pregnant and lactating women and children 6–23 months. The rations for ART, PMTCT and TB clients provide essential macronutrients and micronutrients to cover additional nutrition requirements. For school meals, food and CBTs will be the transfer modality.

**TABLE 2: PROPOSED MODIFICATION OF DAILY FOOD RATION/CBT BY ACTIVITY (g/person/day)**

Commodity	School meals (including HGSM)	Take-home ration for girls	Caregiver ration	Prevention of stunting (6–23 months)	Prevention of stunting (PLW)	ART clients	PMTCT clients	PMTCT households	TB DOTS clients	Crisis response	FFA
Rice		111	20					300		400	3 000
Bulgur wheat	120		0								
Pulses	35		3					60		60	400
Oil	10	7	3			35	35	35	35	25	125
Salt	4							5		5	
SuperCereal			2			250	250		250		
Sugar						25	25		25		
Nutributter											
Plumpy’Sup											
MNP				1.0	1.0						
<b>Total</b>	<b>169</b>	<b>118</b>	<b>28</b>	<b>1.0</b>	<b>1.0</b>	<b>310</b>	<b>310</b>	<b>400</b>	<b>310</b>	<b>490</b>	<b>3 525</b>

**TABLE 2: PROPOSED MODIFICATION OF DAILY FOOD RATION/CBT BY ACTIVITY (g/person/day)**

Commodity	School meals (including HGSM)	Take-home ration for girls	Caregiver ration	Prevention of stunting (6–23 months)	Prevention of stunting (PLW)	ART clients	PMTCT clients	PMTCT households	TB DOTS clients	Crisis response	FFA
<i>Total kcal/day</i>	<b>600</b>	<b>460</b>	<b>117</b>	<b>0</b>	<b>0</b>	<b>1 410</b>	<b>1 410</b>	<b>1 506</b>	<b>1 410</b>	<b>1882</b>	<b>13 390</b>
% kcal from protein	13.9	13.5	7.9	0	0	12.8	12.8	36	12.8	43	9.2
% kcal from fat	17.5	3.8	25.4	0	0	31.9	31.9	27	31.9	28	9.7
CBTs (USD/person/day)	0.26	0.5								0.57	0.57

ART = anti-retroviral therapy; DOTS = directly observed treatment, short course; FFA = food assistance for assets; MNP = micronutrient powder; PLW = pregnant and lactating women; PMTCT = prevention of mother-to-child transmission; TB = tuberculosis

### Food requirements

**TABLE 3: FOOD/CBT REQUIREMENTS BY ACTIVITY**

Activity	Food/CBTs	Food requirements (mt) and CBTs (USD)		
		Current	Increase	Revised total
School meals	Food	23 199	3 954	<b>27 153</b>
Take-home rations for girls	Food	4 233	531	<b>4 764</b>
Take-home rations for girls	CBTs	-	150 000	<b>150 000</b>
Contingency for crisis response	Food	210	551	<b>761</b>
Contingency for crisis response	CBTs	-	171 000	<b>171 000</b>
Treatment of MAM – children aged 6–59 months	Food	216	-	<b>216</b>
Caregiver ration	Food	28	-	<b>28</b>
Prevention of stunting – children aged 6–23 months	Food	792	2.16	<b>794</b>
Prevention of stunting (PLW)	Food	441	1.71	<b>443</b>
ART clients	Food	275	1 513	<b>1 788</b>
PMTCT clients	Food	76	121	<b>197</b>
PMTCT client households	Food	197	990	<b>1 187</b>
Multi-drug resistant TB DOTS clients	Food	-	583	<b>583</b>

**TABLE 3: FOOD/CBT REQUIREMENTS BY ACTIVITY**

Activity	Food/CBTs	Food requirements ( <i>mt</i> ) and CBTs ( <i>USD</i> )		
		Current	Increase	Revised total
FFA	Food	7 552	1 058	<b>8 610</b>
FFA	CBTs	7 425 000	450 000	<b>7 875 000</b>
Farmers' organization – HGSM	CBTs	0	1 014 000	<b>1 014 000</b>
Community food reserve	Food	800	0	<b>800</b>
<b>Total</b>	<b>Food</b>	<b>38 955</b>	<b>9 304</b>	<b>48 259</b>
	<b>CBTs</b>	<b>7 425 000</b>	<b>1 785 000</b>	<b>9 210 000</b>

**Hazard/risk assessment and preparedness planning**

18. Elections will take place in Liberia in October 2017, representing a critical moment following the end of civil war in 2003. The threat of a disputed election could lead to insecurity and the disruption of WFP operations. To mitigate such a threat, WFP will revise its business continuity plan.



## ANNEX I-A

<b>BUDGET REVISION COST BREAKDOWN</b>			
	<b>Quantity (mt)</b>	<b>Value (USD)</b>	<b>Value (USD)</b>
<b>Food</b>			
Cereals	5 337	2 803 750	
Pulses	1 240	811 970	
Oil and fats	649	681 305	
Mixed and blended food	1 787	866 714	
Others	292	206 393	
<b>Total food</b>	<b>9 304</b>	<b>5 370 133</b>	
External transport		1 178 246	
Landside transport, storage and handling		2 646 804	
Other direct support costs – food		271 385	
<b>Food and related costs<sup>1</sup></b>			<b>9 466 569</b>
CBTs			1 785 000
CBT-related costs			493 093
<b>CBTs and related costs</b>			<b>2 278 093</b>
<b>Capacity development and augmentation</b>			<b>6 313 364</b>
Direct operational costs			18 058 025
Direct support costs (see Annex I-B) <sup>2</sup>			9 413 601
<b>Total direct project costs</b>			<b>27 471 626</b>
Indirect support costs (7.0 percent) <sup>3</sup>			1 923 014
<b>TOTAL WFP COSTS</b>			<b>29 394 640</b>

<sup>1</sup> This is a notional food basket for budgeting and approval. The contents may vary.

<sup>2</sup> Indicative figure for information purposes. The direct support cost allotment is reviewed annually.

<sup>3</sup> The indirect support cost rate may be amended by the Board during the project.

**ANNEX I-B**

<b>DIRECT SUPPORT REQUIREMENTS (USD)</b>	
<b>WFP staff and staff-related</b>	
Professional staff	2 691 004
General service staff	4 156 647
Danger pay and local allowances	163 815
<b>Subtotal</b>	<b>7 011 466</b>
<b>Recurring and other</b>	<b>1 371 575</b>
<b>Capital equipment</b>	<b>40 000</b>
<b>Security</b>	<b>216 840</b>
<b>Travel and transportation</b>	<b>468 688</b>
<b>Assessments, evaluations and monitoring<sup>1</sup></b>	<b>305 032</b>
<b>TOTAL DIRECT SUPPORT COSTS</b>	<b>9 413 601</b>

---

<sup>1</sup> Reflects estimated costs when these activities are performed by third parties.

**Acronyms used in the document**

ART	anti-retroviral therapy
CBT	cash-based transfer
CSP	country strategic plan
DOTS	directly observed treatment, short course
EVD	Ebola virus disease
FFA	food assistance for assets
GTHR	girls' take-home ration
HGSM	home-grown school meals
LAMP	livelihood assets and market promotion
MAM	moderate acute malnutrition
PLW	pregnant and lactating women
PMTCT	prevention of mother-to-child transmission
TB	tuberculosis
T-ICSP	transitional interim country strategic plan
UNMIL	United Nations Mission in Liberia