

BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office or Regional Bureau on behalf of Country Office	Fatma Samoura.	28/06/2010.	28/06/2010	.....

CLEARANCE

Programme Officer, RMBP	.....	.....	.....
Chief, RMBP	.....	.....	.....
Chief, RMBB	.....	.....	.....
Chief, ODLT (change in LTSH and/or External Transport)

APPROVAL

<input checked="" type="checkbox"/> Regional Director
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PROJECT: Guinea PRRO 105530: Post Conflict Transition in Forest Guinea Region

	Previous Budget	Revision	New Budget
Food cost	US\$ 23,180,720	US\$ 1,802,680	US\$ 24,983,400
External transport	US\$ 9,380,245	US\$ 439,944	US\$ 9,820,189
LTSH	US\$ 9,558,122	US\$ 964,559	US\$ 10,522,681
ODOC	US\$ 2,204,824	US\$ 197,460	US\$ 2,402,284
DSC	US\$10,000,094	US\$ 895,179	US\$ 10,895,273
ISC (7%)	US\$ 3,802,681	US\$ 300,988	US\$ 4,103,669
Total WFP cost (US\$)	US\$ 58,126,686	US\$ 4,600,809	US\$ 62,727,495

TYPE OF REVISION

<input checked="" type="checkbox"/> Additional commodity	<input checked="" type="checkbox"/> Additional DSC	<input checked="" type="checkbox"/> Additional ODOC	<input checked="" type="checkbox"/> Additional LTSH
<input checked="" type="checkbox"/> Additional external transport	<input checked="" type="checkbox"/> Extension or Reduction in time	<input type="checkbox"/> Other	

NATURE OF THE INCREASE

Budget revision No.10 to Guinea PRRO 105533 is required to extend the project in time from 1/7/10 to 31/12/10 (6 months) with additional commodity requirements and associated costs increase.

This is in line with the decision taken by the UN system in Guinea to adopt a transitional strategy for Forest Guinea for the next six months, in consideration of the current political uncertainties, which include the pre- and post- general election period. By December 2010, a UN/GOG joint assessment mission will have taken place and a new UN working framework and strategy put in place.

¹ If a regional project, please specify the countries concerned

JUSTIFICATION FOR EXTENSION-IN-TIME AND/OR BUDGET INCREASE

Summary of existing project activities

1. PRRO 10553.0 started in July 2007 for two years duration and was subsequently extended up to 30 June 2010, with a targeted beneficiary caseload of 1,019,500 food insecure persons in areas which have been impacted by refugee presence. The project area was initially limited to the Forest Guinea (FG) Administrative Region. However, due to increased vulnerabilities as reflected in the last WFP CFSVA report (July 2009), the project has been expanded to the Coastal Guinea Region and specifically to the Gaoual and Koundara Prefectures and to Conakry peri-urban areas where vulnerability to food insecurity is estimated at 35 percent of the population. This expansion has been supported by the European Union. . The current PRRO is in line with strategic objectives 1(Emergency School Feeding and Nutrition intervention) and 3 (Food for Work and Food for Training) of WFP Strategic Plan.
2. WFP Country Programme (CP) 10453.0 (1 January 2007–31 December 2011) targets 170,400 beneficiaries per year with three components: i) support to primary education, ii) support to community rural development and iii) health/nutrition activities targeting children, pregnant/lactating women and people living with HIV/AIDS. It is implemented in Middle and Upper Guinea - i.e. the regions hardest hit by food insecurity and illiteracy - as well as in Conakry (only for the third component).

Conclusion and recommendation of the re-assessment

3. According to WFP/GoG 2009 CFSVA 2.3 million persons living in rural areas are food insecure. For the Forest Guinea Region alone 800,000 people or 52.7 percent of the region total population are food insecure with 17.4 percent severely food insecure. For the prefectures of Gaoual and Koundara the ratio is 35 percent out of which 10.6 percent severely food insecure, while in Conakry peri-urban areas food insecurity affects some 103,000 people. The report also indicates that there has been a rapid increase in food insecurity and malnutrition rates in the country combined with global economic recession and leading to a latent socio-economic crisis.
4. Food insecurity is a serious cause of concern in Guinea with chronic malnutrition increasing by 50 percent in the past five years. The results of the last nationwide nutritional survey (2007-2008) indicate that 40 percent of children under-five years suffer from chronic malnutrition, 8.3 percent from acute malnutrition and approximately one fifth of the children (20.8 percent) are underweight. Malnutrition is one of the underlying causes of child mortality and is responsible for 50 percent of the children's deaths.
5. With the lean season (June-September) the humanitarian landscape is bound to change for the worse given the anticipated worsening of food insecurity in both rural and urban areas. Seasonal patterns largely influence the price of staple foods in Guinea. Prices peak in June, July and August when household food stocks are lowest, therefore, households are buying at high prices on the market. Fuel prices have increased recently from 4500 to 6500 Guinea Francs in a matter of two months in 2010, and expected to increase again. The depreciation of the local currency in relation to the dollar is also a potential source of popular unrest in a very fragile political environment. Staff of private sector companies like banks, insurance and mobile phone operators are regularly on strike.

6. In addition to the above, the country is currently undergoing a fragile transitional political process marked by positive developments since mid -January 2010, but there are several risks and potential conflicts representing threats to the country's stability. Elections have been held on 27 June 2010 for the first round but key challenges remain, including:
- The attitude of the army during the electoral process;
 - The possible return of former Junta leader Dadis Camara (currently in exile in Ouagadougou) to Guinea which could seriously threaten the ongoing national transition;
 - The recruitment of former combatants into private militias in some regions of the country, and the high risk of destabilization on still fragile neighboring countries (Liberia, Sierra Leone and Côte d'Ivoire);
 - inter and intra ethnical/religious tensions exacerbated by the electoral process, and particularly in *the Guinee Forestiere* region.

Purpose of extension and/or budget increase (applicable for all projects)

7. While waiting for the political situation to evolve, WFP will continue assisting the most vulnerable part of the current beneficiaries for the next six months.
8. The CO is realigning the project with the new WFP Strategic Results Framework and therefore the project objectives have been streamlined by refocusing activities under SO1 and SO3 only.
9. Activities related to the High Food Price Crisis and to asset creation have been interrupted due to phasing out of operations and reduced resources. During this extension in time, WFP will assist beneficiaries in the Forest Guinea Region, Gaoual, Koundara and Conakry as follows:
- a) Residual caseload of Ivorian refugees (estimated at 3,500 people), included in the 152,450 local population who are benefitting from the UN Joint Programme for the development of the Forest Guinea aiming at the integration of ex-Liberian and Sierra Leonean refugees among the local population. They will continue to be assisted through food-for-work and food-for-training activities including also an intervention for seed protection (SO3).
 - b) Emergency school feeding: will continue to provide assistance to 155,000 school children in 649 schools from September to December (SO1) in addition to the Take Home Rations for girls (19,000).
 - c) Vulnerable groups, mainly malnourished children, who are assisted through supplementary and therapeutic feeding and people living with HIV on ART (SO1).
 - d) Considering the specific volatility of the socio-political situation it is recommended to devote US\$ 20,000 to preparedness for joint activities with NGO or institutional partners (Red Cross, CRS), government bodies (SENAH) and sister agencies (UNHCR, UNICEF) aiming at increasing capacity for emergency assessments.

TABLE 1. BENEFICIARIES BY ACTIVITY TYPE			
	Beneficiaries		
Activity	Present	Decrease	Revised July-December 2010
General distribution to Ivorian refugees	7,000	- 3,500	3.500
School Hot Meal	208,000	- 53,000	155,000
School THR	72,000	-53.000	19,000
FFW	148,000	-142,250	5,750
FFT	18,500	-10,900	7,600
Seed protection	32,500	-31,000	1,500
Supplementary feeding	34,000	- 20,000	14,000
Therapeutic feeding	2,000	- 1,800	200
HIV	14,000	- 1,000	13,000
Vulnerable persons (HFP)	380,000	- 380,000	0
IDPs	50,000	- 50,000	0
Family ration supplementary feeding programme	52,500	-52,500	0
supplementary feeding programme accompagning persons	1,000	- 1,000	0
Total	1,019,500	-799,950	219,550

FOOD REQUIREMENTS

TABLE 2. FOOD REQUIREMENTS BY ACTIVITY TYPE

	Food distribution (mt)		
Activity	Present	Increase	Revised
General distribution to Ivorian refugees	1,841	271	2,112
School Hot Meal Wet Rations	8,788	2,692	11,480
School Hot Meal THR	497	210	707
FFW	14,182	160	14,342
FFT	2,776	232	3,008
Seed protection	907	42	949
Supplementary feeding	1,202	470	1,672
Therapeutic feeding	209	4	213
HIV	1,286	406	1,692
Vulnerable persons (HFP)	15,903	0	15,903
IDPs	4,903	0	4,903
Family ration supplementary feeding programme	2,442	0	2,442
Supplementary feeding programme accompanying persons	15	0	15
Total	54,951	4,487	59,438

The modalities for food distribution will not change during the next six months. However, the volatile security situation will call for reinforced security measures during food distributions. The capital city is the major entry point for commodities in Guinea and most of the warehouses facilities are located in town. WFP will enhance the capacity of its current cooperating partners for food distribution to vulnerable groups and therapeutic and supplementary feeding programme through the ODOC budget line and field level agreements and operational equipments.

WFP continues to play a lead role in the process of updating the joint UN IASC contingency plan. Current contacts with UNDP, UNIDO, FAO, UNHCR, UNICEF and the World Bank will continue to facilitate complementary and coordinated responses. At government level, WFP will continue to work with the government's Service Nationale pour l'Action Humanitaire (SENAH). Nutrition activities will be carried out in partnership with UNICEF, which leads the nutrition cluster and will build on existing partnerships with Action Contre la Faim (ACF) and Helen Keller International (HKI).

Recommendation of the Regional Director

The proposed extension in time from 1 July to 31 December 2010 covering the relative needs in food and associated costs for a total of US\$ 4,600,809 and to benefit to 219,550 people is recommended to the Regional Director for approval.

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