

BUDGET REVISION No 11 TO GUINEA PROTRACTED RELIEF AND RECOVERY OPERATION 105530

“Post-Conflict Transition in Forest Guinea Region”

	Cost (United States dollars)		
	Current budget	Increase	Revised budget
Food cost	24,983,400	5,775,840	30,759,240
External transport	9,820,189	1,128,880	10,949,069
LTSH	10,522,681	2,245,470	12,768,151
ODOC	2,402,284	484,761	2,887,045
DSC	10,895,273	1,606,200	12,501,473
ISC (7%)	4,103,669	786,881	4,890,550
Total cost to WFP	62,727,497	12,028,032	74,755,529

NATURE OF THE INCREASE

1. This budget revision to the Guinea protracted relief and recovery operation (PRRO) 105530 is proposed to extend the operation for 12 months in order to:
 - provide relief and early recovery support to over 319,000 vulnerable and food-insecure people in the Forest and Lower Guinea regions, including Ivorian refugees, former refugees from Sierra Leone and Liberia, malnourished children aged 6-59 months, pregnant and lactating women, school children, people living with HIV (PLHIV), unemployed youths and marginalized women;
 - adjust WFP strategy based on the recommendations of a recent evaluation and WFP programme category review; and
 - complete school feeding and nutrition activities funded through already confirmed contributions.
2. More specifically, the budget revision will:
 - Extend the operation from January to December 2011;
 - provide additional 12,843 mt of food, valued at US\$5,775,840;
 - provide additional associated costs of US\$5,465,311, consisting of external transport, provide landside, transport, storage and handling (LTSH), other direct operational costs (ODOC) and direct support costs (DSC); and
 - provide additional indirect support costs (ISC) of US\$786,881.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

3. PRRO 105530 was launched in July 2007 for a period of two years, until June 2009. It was initially covering only the Forest Guinea Administrative Region. A major expansion to the Middle and Upper Guinea Regions and peri-urban Conakry occurred in June 2008 in response to the high food price crisis.
4. Following the establishment of a military regime and the gradual deterioration of the political situation, the PRRO was extended in time from June to December 2009 with a reduced level of activities reflecting the end of the high food price crisis response.

5. Further extensions in time were done in 2010 due to the continuous political uncertainty and stalemate before and after the elections, and reflecting a decision taken by the United Nations Country Team (UNCT) to develop a transitional strategy and put on hold all new joint programme activities. A total of 429,000 beneficiaries were assisted in 2010. The geographical targeting was reviewed to include the Coastal Region (Gaoual and Koundara prefectures) as recommended by the 2009 Comprehensive Food Security and Vulnerability Analysis (CFSVA),¹ which estimated that food insecurity affected 35 percent of the population in these areas.
6. The PRRO is in line with WFP Strategic Objective (SO) 1 (save lives and protect livelihoods in emergencies) and SO3 (restore and rebuild lives and livelihoods in post-conflict, post-disaster or transition situations). Current activities under SO1 include general food distributions (GFD) for Ivorian refugees and supplementary feeding for malnourished children aged 6-59 months and pregnant and lactating women. Activities under SO3 include school feeding, support to PLHIV, food for work (FFW), and food for assets (FFA) for local integration activities targeted at former Liberian and Sierra Leonean refugees, as well as peace building/demobilization, disarmament and reintegration (DRR) activities, food for training (FFT) and income-generation activities for marginalized women.
7. WFP also implements a country programme (CP 104530) for the period January 2007 - December 2011, which targets 170,400 beneficiaries per year under three components: i) support to primary education; ii) support to community rural development; and iii) health and nutrition activities targeting malnourished children aged 6-59 months, pregnant and lactating women and PLHIV and their families. It is implemented in Middle and Upper Guinea - the regions hardest hit by chronic food insecurity and illiteracy - as well as in Conakry (only for the third component).
8. An immediate response emergency operation (IR-EMOP) was launched in November 2010 to assist 41,000 people for one month in response to flooding and hail that affected the Middle, Upper, Forest Guinea and Conakry regions. An IR Preparedness EMOP was also approved in November 2010 to update the Logistics Capacity Assessment (LCA), reinforce information and communications technology (ICT) capacity within the cluster as well as follow up market prices and publish a regular price monitoring bulletin.

Conclusion and Recommendations of the Re-Assessment

9. The country has experienced an unprecedented level of political violence and upheaval since the killing of more than 150 civilians in a political rally in September 2009. The second round of presidential elections took place on 7 November 2010. However, due to continued violence, authorities declared a state of emergency on 17 November. The new President was sworn in on 21 December, increasing the prospects for a peaceful transition. The year 2011 will be crucial to lay down the foundation for peace and development.
10. Macroeconomic indicators are depicting a worsening trend. The Guinean Franc has lost 34 percent of its value against the US dollar since August 2010, and hyperinflation (17 percent increase in 2010) and the erosion of purchasing power of Guineans have led to the impoverishment of families already hard hit by the protracted economic crisis. Fuel prices increased rapidly between January and September from

¹PAM-INS (Institut National de Statistiques) Guinée, Enquête Nationale de Sécurité Alimentaire (ENSA), August 2009.

4,500 to 6,500 Guinea Francs and are expected to increase further. Difficulties have been compounded by the rising price of wheat on the international market, with the price of bread increasing by 20 percent in Conakry in September 2010. These various trends also reflect the negative effects of the political stalemate and contribute to a worsening of the poverty and food security situation in the country.

11. The latest national nutritional survey conducted in May 2008 indicated that 40 percent of children under five nation-wide suffer from chronic malnutrition, 8.3 percent from acute malnutrition, and 21 percent are underweight. Acute and chronic malnutrition rates in Gaoual and Koundara² prefectures surpassed the “critical” threshold established by the World Health Organization (WHO).³
12. The 2009 CFSVA found that 2.3 million persons in rural areas were food-insecure. The assessment estimated that 32 percent of households were vulnerable to food insecurity, twice as much as in 2005, underlining the significant degradation of livelihoods that occurred in recent years. For the Forest Guinea Region alone, 800,000 people (53 percent of the region’s population) were food-insecure, including 17 percent severely. In the prefectures of Gaoual and Koundara (Coastal Guinea Region), 35 percent were food-insecure, including 11 percent severely. A vulnerability assessment conducted in Conakry in 2009 found that, in urban and peri-urban areas, food insecurity affected 144,000 people or 6 percent of the capital’s estimated population.⁴
13. The national HIV prevalence rate is 1.5 percent (1.9 percent in females and 0.9 percent in males).⁵ The antiretroviral treatment (ART) uptake has increased from 22 to 52 percent from 2007 to 2008 thanks to availability of funding and efficient roll-out of the ART programmes. Cooperating partners have observed that most PLHIV undergoing ART are food-insecure, with negative effects on medication adherence which can lead to increased mortality, defaulting and relapses.

Purpose of Extension and Budget Increase

14. The main purpose of this budget revision and extension-in-time is to allow WFP to continue addressing urgent needs, while beginning to transition from early recovery to development. Due to the current political situation, the current United Nations Development Assistance Framework (UNDAF) was extended until the end of 2012 and the new one is due to start in 2013. As a result, WFP country programme will be extended in time through 2012 and will incorporate some of the activities currently implemented under the PRRO, such as school feeding, support to PLHIV, and FFW/FFA according to assessed needs and the recommendations of the decentralized CP evaluation mission. A project formulation mission will also take place in 2011 to lay out the basis and strategy for the next CP (2013-2017). A Common Country Assessment (CCA) is also due for completion by June 2011.

² UNICEF, PAM, Government of Guinea. Enquête Nationale sur l’état nutritionnel et le suivi des principaux indicateurs de survie de l’enfant (ENENSE), May 2008.

³ Above 15 percent for global acute malnutrition (GAM) and above 40 percent for stunting.

⁴ ESAC, Enquête de Sécurité Alimentaire à Conakry, 2009.

⁵ UNAIDS, Point sur l’épidémie en Guinée, January 2008.

15. In view of the critical food security situation of various population groups, the following activities will be carried out under the PRRO during the extension period:
16. *General food distribution:* GFD will target the remaining 3,500 Ivorian refugees currently hosted in a camp in Forest Guinea, who have not returned due to the disputed results of Côte d'Ivoire's presidential elections. Considering the renewed political troubles in Côte d'Ivoire and influx of new refugees in December 2010-January 2011, GFD will be scaled up through the next budget revision.
17. *Food for work/ food for assets:* Approximately 65,000 former refugees will be assisted through FFW/FFA activities as part of a United Nations Joint Programme for the development of the Forest Guinea which aims at the integration of former Liberian and Sierra Leonean refugees among the local population. The number of beneficiaries has significantly reduced compared to 2010 due to the success of the programme in integrating former refugees within host communities. The remaining households are estimated to still need recovery support during the 2011 lean season (April-August). Activities planned in 2011 mainly consist in the multiplication and re-distribution of NERICA rice variety seeds as well as other agricultural-related recovery activities such as tree nurseries, living fences etc. Targeting criteria are defined jointly with the Office of the United Nations High Commissioner for Refugees (UNHCR) and include former refugees eligible to local reintegration process, who received general food distribution in the camps and benefited from NERICA rice seed, as well as host populations living near these refugee's relocation sites. WFP, in collaboration with UNHCR, will assist the Government to conduct a rapid assessment of food security needs of this residual ex-refugee caseload at the beginning of 2011, to further fine-tune the targeting criteria.
18. *Food for training:* Food for training (FFT) is part of the United Nations peace building activities and is critical at a time where all macroeconomic indicators are worsening and the security situation is volatile. FFT will be expanded in line with SO3 and will support 10,000 participants including:
- 8,000 unemployed conflict-affected youth with little or no education and at-risk (criminality, prostitution, and theft), living in poor, food-insecure areas of Conakry and Forest Guinea, formerly enlisted in the army. These youth are assisted as part of a joint government/United Nations Development Programme (UNDP)/WFP programme aimed at the social integration of youth. Targeting criteria will be defined by the Government and UNDP.
 - 1,650 marginalized women in Forest Guinea, who will be trained on income-generation activities and made aware about gender-based violence, human rights and female genital mutilation. Target women are former refugee sex workers.
 - 350 demobilized soldiers under the framework of DRR reinsertion activities implemented in joint collaboration with other United Nations agencies.
19. *School feeding:* School feeding will continue for 155,000 primary school children in 649 schools from January to December 2011. In addition, 9,700 girls and cooks⁶ in N'Zerekore Gaoual and Koundara will receive an individual take-home ration (THR) incentive. The food ration has been aligned to the one provided under the CP to facilitate the transition between the two programmes. The micronutrient content of the school meals is enhanced throughout the year with vegetables from the school gardens

⁶ The decreased number of THR beneficiaries from the current planned 19,000 to 9,700 reflects the lower number of girls covered. Initially 4th/5th graders received THR while only girls from the 6th grade will now benefit, in order to harmonize approaches with the CP.

supported by communities and schools. It is foreseen that school feeding activities will be shifted from the PRRO to the CP as of 2012 through a budget revision.

20. *Supplementary feeding*: About 10,000 malnourished children 6-59 months and 7,800 pregnant and lactating women will benefit from supplementary feeding. Entry and exit criteria are in line with the National Nutrition Protocol.⁷ This caseload includes children assisted in the IR-EMOP in response to recent flooding.

21. *Support to PLHIV*: An estimated 5,200 food-insecure PLHIV on ART and their households (total of 26,000 beneficiaries) will receive support to enhance treatment adherence and contribute to improve household food security during this critical time. A nutritional and food security assessment will be conducted in 2011 among PLHIV to define the strategy for this activity within the CP.

TABLE 1: BENEFICIARIES BY ACTIVITY			
Activity	2010	Increase/ Decrease	2011
GFD - Ivorian refugees	3,500	0	3,500 ⁸
School feeding - onsite meals	155,000	0	155,000
School feeding - THR	19,000 ⁹	(15,500)	9,700 ¹⁰
FFW/FFA*	183,750	(118,750)	65,000
FFT/DDR*	36,000	14,000	50,000
Supplementary feeding - Pregnant and lactating women	8,000	(200)	7,800
Supplementary feeding – Children 6-59 months	13,000	(3,000)	10,000
HIV clients on ART	5,200	0	5,200
HIV household members*	20,800	0	20,800
Total**	429,050	(109,850)	319,200

* Family rations are calculated on a basis of 5 members per household.

** The total beneficiary figure has been adjusted downwards to avoid double-counting of girls receiving both onsite meals and take-home rations under the school feeding programme.

⁷ The number of beneficiaries was reduced in view of the current capacity of cooperating partners.

⁸ A new budget revision will be done early 2011 to reflect the new influx of Ivorian refugees.

⁹ 15,200 girls and 3,800 cooks.

¹⁰ 7,800 are girls and 1,940 cooks.

FOOD REQUIREMENTS

22. This budget revision will increase the total food requirements by 12,843 mt as outlined in Table 2:

TABLE 2: FOOD REQUIREMENTS BY ACTIVITY (mt)			
Activity	Present	Increase	Revised
GFD	2,112	277	2,389
School feeding – onsite meals	11,480	4,039	15,519
School feeding -THR	707	161	868
FFW/FFA	15,291	2,720	18,011
FFT	3,008	3,771	6,779
Supplementary feeding - Pregnant and lactating women	669	418	1,087
Supplementary feeding – Children 6-59 months	1,216	268	1,484
Supplementary feeding - Family ration	2,442	0	2,442
HIV clients on ART	338	238	576
HIV household members	1354	951	2305
Vulnerable persons (HFP)	15,903	0	15,903
IDPs	4,903		4,903
Supplementary feeding programme accompanying persons	15	0	15
Total	59,438	12,843	72,281

23. The modalities for food distribution will not change during the extension period. However, security measures will be reinforced during food distributions due to the volatile security situation. The capital city, Conakry, is the major entry point for commodities in Guinea and most of the warehouses are located in town. WFP will enhance the capacity of its cooperating partners for food distribution to vulnerable groups and supplementary feeding programme through training. Additional training on agricultural recovery and supplementary feeding activities will also be provided to host communities.
24. WFP will continue to play a lead role in updating the joint United Nations Inter-Agency Standing Committee (IASC) contingency plan. Current contacts with UNDP, the United Nations Industrial Development Organization (UNIDO), the Food and Agriculture Organization of the United Nations (FAO), UNHCR, the United Nations Children's Fund (UNICEF), Peace Building Fund, and the World Bank will also be maintained to facilitate complementary and coordinated responses. At government level, WFP will continue to work with the National Service for Humanitarian Action (SENAH). Nutrition activities will be carried out in partnership with UNICEF, which

leads the nutrition cluster, *Action Contre la Faim* (ACF) and Helen Keller International (HKI).

APPROVAL

25. The proposed 12-month extension-in-time, as well as additional resources, resulting in the revised budget for PRRO 105530 of US\$12,028,032 is recommended for approval.

Approved by:

Josette Sheeran
Executive Director, WFP

Date

ANNEX I-A

BUDGET INCREASE COST BREAKDOWN			
Food ¹¹	Quantity (<i>mt</i>)	Value (<i>US\$</i>)	Value (<i>US\$</i>)
Cereals	9687	380.00	3,681,060
Pulses	1,358	500.00	679,000
Oil and fats	840.00	1,100.00	924,000
Mixed and blended food	724.00	590.00	427,160
Others	234.00	276.15	64,6200
Total food	12,843	449.67	5,775,840
Cash transfers			
Voucher transfers			
Subtotal food and transfers			5,775,840
External transport			1,128,880
Landside transport, storage and handling			2,245,470
Other direct operational costs			484,761
Direct support costs ¹² (see Annex I-B details)			1,606,200
Total direct project costs			11,329,593
Indirect support costs (7%) ¹³			786,881
TOTAL WFP COSTS			12,028,032

¹¹ This is a notional food basket for budgeting and approval. The contents may vary.

¹² Indicative figure for information purposes. The direct support costs allotment is reviewed annually.

¹³ The indirect support cost rate may be amended by the Board during the project.

DIRECT SUPPORT REQUIREMENTS (US\$)

Description	TOTAL DSC
Staff and Staff Related Costs	
International Professional Staff (P1 to D2)	624,300
International GS Staff	0
Local Staff - National Officer	45,000
Local Staff- General Service	134,000
Local Staff - Temporary Assist. (SSC, SSA, Other)	6,500
Local Staff - Overtime	0
Hazard Pay & Hardship Allowance	44,000
International Consultancy	0
Local Consultants	8,000
United Nations Volunteer	90,000
Commercial Consultancy Services	0
Travel	85,500
Sub-total Staff and Staff Related Costs	1,037,300
Recurring Expenses	
Rental of Facility	72,000
Utilities General	66,000
Office Supplies & Other Consumables	13,000
Communications & IT Services	51,000
Equipment Repair and Maintenance	28,000
Vehicle Running Cost and Maintenance	78,000
Office Set-up and Repairs	18,000
UN Organization Services	70,000
Sub-total Recurring Expenses	396,000
Equipment & Capital Costs	
Vehicle Leasing	71,400
Vehicle Acquisition	0
TC/IT Equipment	22,500
Local Security Costs	79,000
Sub-total Equipment & Capital Costs	172,900
DSC Total	1,606,200

ANNEX II - SUMMARY OF LOG FRAME

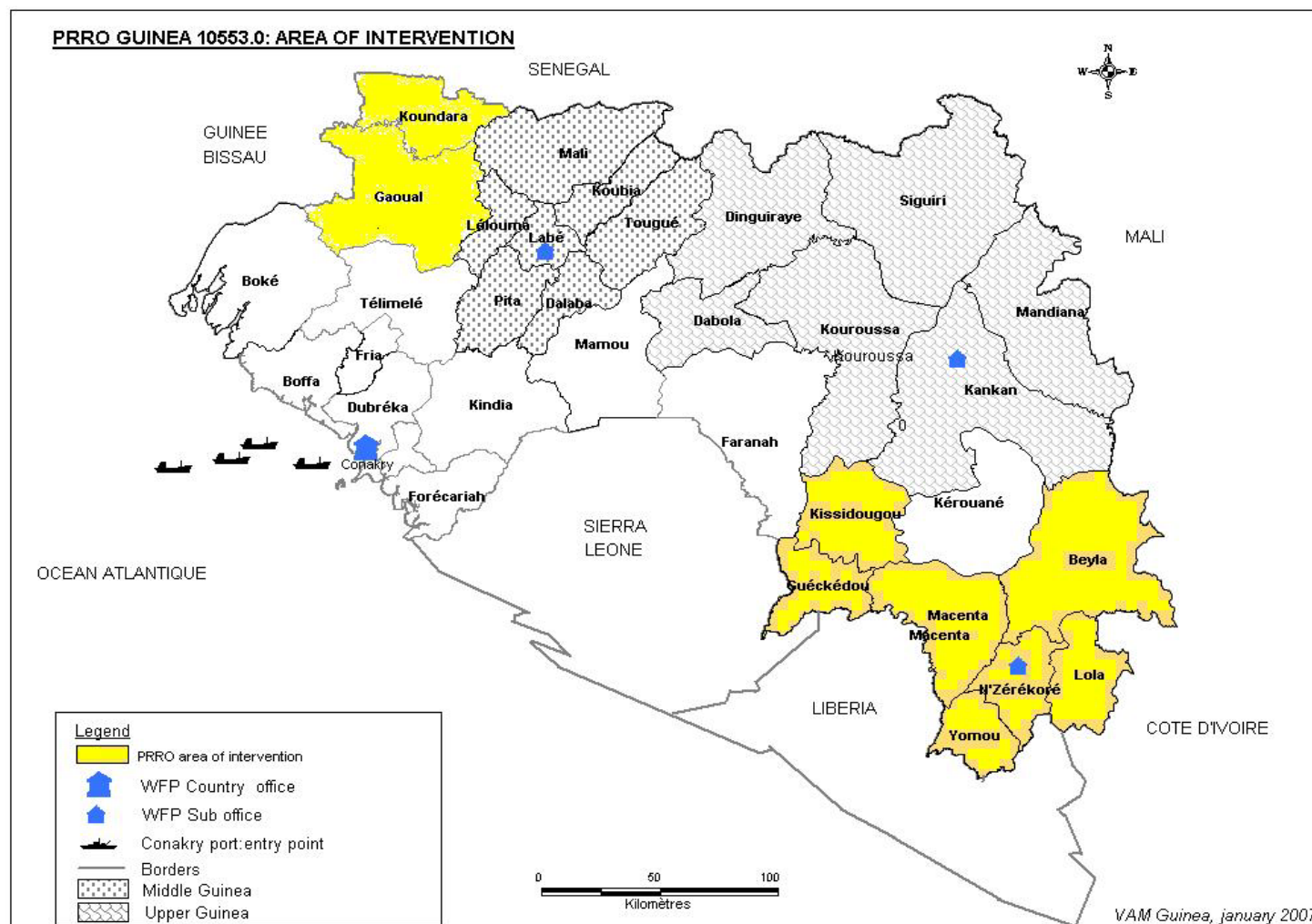
SO 1: Save lives and protect livelihoods in emergencies:		
Outcome	Indicators	Risks and Assumptions
<p>1.1 Improved food consumption over assistance period for targeted refugees</p> <p>1.2 Reduced acute malnutrition among targeted population in WFP intervention areas</p>	<ul style="list-style-type: none"> Food consumption score (FCS) of targeted households (less than 20% have FCS below 25) Prevalence of acute malnutrition among the under-5s in WFP targeted populations (measured using weight for height) target: (< 10% by December 2011) Recovery rates among supplementary feeding beneficiaries (target: >75%) Defaulter rates among supplementary feeding beneficiaries (target: <15%) Mortality rates among supplementary feeding beneficiaries (target: < 3%) 	<ul style="list-style-type: none"> The Government, other United Nations agencies and partner organizations provide complementary actions and inputs
Output	Indicators	
<p>1.1.1 Food is distributed in sufficient quantity and quality to targeted refugees under secure conditions</p> <p>1.1.2 Increased participation and empowerment of women in decision making bodies</p> <p>1.2.1 Food is timely provided in sufficient quantity and quality for beneficiaries of supplementary feeding programmes</p>	<ul style="list-style-type: none"> Number of women, men, boys and girls receiving food assistance as a percentage of planned beneficiaries Tonnage of food distributed by type of commodity as a percentage of planned distribution Number of food distribution related security incidents recorded at distribution sites. Percentage of women occupying leadership positions in Food Distribution Committees (50%) % of women receiving household food entitlements at food distribution points (target: 75%) Actual number of beneficiaries receiving food assistance in supplementary feeding centres by sex and by age groups Tonnage of food distributed by activity and by type of commodity as a percentage of planned distribution 	<ul style="list-style-type: none"> Security conditions and road access allow staff members of WFP and implementing partners as well as beneficiaries to have access and work freely in the targeted areas. Availability of donor funds.

SO 3: Restore and rebuild lives and livelihoods in post-conflict, post disaster or transition situations		
Outcome	Indicators	Risks and Assumptions
<p>3.1 Adequate food consumption over assistance period for targeted households, communities and refugees participating in FFW and FFA /FFT</p> <p>3.2 Increased access of targeted communities to assets in transition situations</p> <p>3.3 Enrolment of girls and boys, including refugees, in assisted schools stabilized at pre-crisis levels</p> <p>3.4 Improved adherence to antiretroviral treatment (ART)</p>	<ul style="list-style-type: none"> • Food consumption score (FCS) of targeted households (target > 80% have FCS above 25) • Community asset score (target to be confirmed) • Retention rate (target 90% of boys and girls) • ART adherence rate (target to be confirmed) 	<ul style="list-style-type: none"> • The political environment in Guinea is peaceful and stable • The Government, other United Nations agencies and partner organizations respect their commitments and achieve planned results
Output	Indicators	
<p>3.1. FFW/FFA/FFT rations are distributed in sufficient quantity and quality to targeted beneficiaries</p> <p>3.3 School feeding coverage aligned with programme of work</p>	<ul style="list-style-type: none"> • Actual number of participants to FFW and FFA and seed protection activities by sex and by category of activities. • Actual tonnage of food distributed by type of commodity expressed as a percentage of planned distribution • Quantities (mt) of Nerica seeds multiplied • Number of farmers who will benefit from seed redistribution. • Hectares of trees planted • Number of participants in training sessions • Number of training sessions carried out • No. boys and girls assisted through school feeding as % of planned beneficiaries • Tonnage of food distributed through school feeding as % of planned distribution • No schools assisted by WFP 	<ul style="list-style-type: none"> • Security conditions and road access allow staff members of WFP and implementing partners as well as beneficiaries to have access and work freely in the targeted areas. • Availability of donor contributions. • Availability of complementary inputs (seeds, training skills) and technical expertise from cooperating partners

ANNEX III - LIST OF ACRONYMS USED IN THE DOCUMENT

AIDS	Acquired immunodeficiency syndrome
ACF	Action Contre la Faim
ART	Anti retroviral treatment
CFSVA	Comprehensive Food Security and Vulnerability Assessment
CP	Country programme
DSC	Direct support costs
FAO	Food and Agriculture Organization of the United Nations
FFT	Food for training
FFW	Food for work
HKI	Helen Keller International
HIV	Human immunodeficiency virus
LTSH	Landside transport, storage and handling
ODOC	Other direct operational costs
PLHIV	People living with HIV and AIDS
PRRO	Protracted relief and recovery operation
SENAH	National Service of Humanitarian Action
SO	Strategic Objective
THR	Take-home Ration
UNDAF	United Nations Development Assistance Framework
UNDP	United Nations Development Programme
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
UNIDO	United Nations Industrial Development Organization
WFP	World Food Programme

ANNEX IV – MAP



The boundaries and names shown and the designation used on this map do not imply official endorsement or acceptance by the United Nations