



World Food Programme

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Mr. Muhannad Hadi Regional Director, RB Cairo				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Mr. Carl Paulson Programme Adviser, RBC				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Mr. Carlos Melendes Logistic Officer, RBC (change in LTSH and/or External Transport)				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Ms. Lindita Bare Resource Management Analyst, RBC				
1) From:	Initials	In Date	Out Date	Reason for Delay
Country Office or Regional Bureau on behalf of Country Office				

Libya EMOP 200776 - Assistance to people affected by the crisis in Libya

BR No. 3

Total revised number of beneficiaries	175,000
Duration of entire project	13 months
Extension period	3 months
Gender marker code	n.a.
WFP food tonnage	14,178

Start date: 28 November 2014 **End date:** 30 September 2015 **Extension period:** three months
New end date: 31 December 2015

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and Related Costs	US\$ 15,757,029	US\$ 1,726,178	US\$ 17,483,206
Cash and Vouchers and Related Costs	US\$ -	US\$ -	US\$ -
Capacity Development & Augmentation	US\$ 205,140	US\$ -	US\$ 205,140
DSC	US\$ 3,446,876	US\$ 522,886	US\$ 3,969,762
ISC	US\$ 1,358,633	US\$ 157,434	US\$ 1,516,068
Total cost to WFP	US\$ 20,767,678	US\$ 2,406,498	US\$ 23,174,176

CHANGES TO:

Food Tool

- MT
 Commodity Value
 External Transport
 LTSH
 ODOC

C&V Tool

- C&V Transfers
 C&V Related Costs

- CD&A
 DSC
 Project duration
 Other

Project Rates

- LTSH (\$/MT)
 ODOC (\$/MT)
 C&V Related (%)
 DSC (%)



NATURE OF THE INCREASE

1. *This budget revision for Libya EMOP 200776 "Assistance to people affected by the crisis in Libya" seeks an extension in time with an increase in the quantity of food and without adjustment to the project activities.*
2. *It extends the EMOP duration by three months from 1 October through 31 December 2015 and increases the project tonnage from 10,978 mt to 14,178 mt. It aims to assist 175,000 beneficiaries. (51% male and 49% female). The total budget will increase from US\$ 20,767,678 to US\$ 23,174,176.*

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. *The political crisis and escalation of violence in Libya since May 2014 has led to civilian casualties, massive displacement, destruction of public infrastructure as well as disruption of basic social services and social protection systems. Due to multiple displacements and a diminishing income largely as a result of late payment of state salaries and pensions, compounded by rising food prices, a growing number of people are struggling to access adequate and affordable food.*
4. *The current emergency operation addresses the food needs of the most affected people by the crisis in Libya. WFP aims to reach a monthly average of 115,000 people. The shortage of funding, limited or no access to some of the most affected areas in the country, inadequate capacity of local partners did not allow WFP to reach the EMOP monthly average target thus far.*
5. *Despite serious security challenges and operational restrictions, WFP has been able to provide the affected households with food parcels containing rice, pasta, couscous, chickpeas, oil, sugar and tomato paste through its cooperating partners. Working with Sheikh Taher Azzawi Charity Organization (STACO), LibAid and the Libyan Red Crescent (LRC), WFP has managed to support a total of over 236,000 beneficiaries since the beginning of the operation in November 2014 until the end of August 2015.*
6. *WFP remains one of the few the United Nations agencies, actively delivering humanitarian assistance in Libya. As access is constrained, WFP has contracted the Danish Refugee Council (DRC) to conduct post distribution monitoring (PDM) in January and February 2015. Beneficiary feedback from the PDM has been taken into consideration for programmatic adjustments.*
7. *Due to insecurity, WFP is managing the EMOP remotely, with the Libya Country Office out-posted in Tunisia and support from the Regional Bureau in Cairo until the situation allows for the deployment of staff in Libya.*

Conclusion and recommendation of the re-assessment

8. *Libya continues to be characterised by weak and fragmented state institutions, and political division between two aspiring government entities. Fighting continues between local militias and other armed groups including the Islamic State in Iraq and the Levant (ISIL). Talks brokered by the UN mission (UNSMIL) have continued throughout the year, with no solutions in sight.*



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9. *A Libya Multi-Sector Needs Assessment (MSNA) was carried out jointly by the UN agencies including IOM, UNDP, UNFPA, UNHCR, UNICEF and WFP between May-June 2015. The assessment findings confirmed that the conflict is significantly affecting the lives and livelihoods of the population, including internally displaced persons (IDPs), returnees, refugees, asylum seekers and migrant workers.*
10. *The MSNA showed that food is a priority among the affected people. Despite significant challenges, including damages to critical market infrastructure due to ongoing conflict, food is mostly available in the markets, except in some locations where the shortage of supply or the deterioration of the food quality in the market is reported. Affordability becomes increasingly difficult. The majority of key informants reported that the limited availability of cash and rising prices have affected access to food. Significant price inflation was reported for several staple food items. Wheat flour, rice and sugar have more than tripled since the fighting erupted in May 2014. The population has been coping with the situation at the expenses of households' future productivity such as exhausting savings and reducing expenditures on health and education. A prolonged conflict would further deteriorate the food security among the affected population. Given the fluid and unpredictable situation, WFP, in coordination with other humanitarian organizations, will closely monitor the food security situation and provide regular updates of the June 2015 assessment findings so as to inform a timely intervention.*
11. *There are an estimated 435,000 IDPs in Libya. The vast majority have been displaced since the conflict intensified in mid-2014. Displacement patterns are both cross-regional, with population movements from one side of the country to the other, as well as intra-regional, with locally forced population movements particularly in the northwest. Among the displaced population, WFP will prioritize assistance to those living in open or makeshift buildings and in collective accommodations such as schools and empty warehouses (particularly in Benghazi), who are the most vulnerable and in need of emergency humanitarian assistance.*
12. *The original EMOP was planned to cover the period from 28 November 2014 to 31 March 2015. However, due to the continuation of the conflict and deterioration of the situation, WFP extended the operation for six months until 30 September 2015 to respond to the needs of the conflict-affected populations within Libya. Considering that the conflict is continuing and food security situation is getting worse, WFP proposes to extend this EMOP for three more months until 31 December 2015. It will launch a new emergency operation starting on 1 January 2016, should the situation fail to improve.*

Purpose of change in project duration and budget increase.

13. *Collaborating with its local partners, WFP will continue to address the food needs of the most affected people until the situation stabilises in Libya. Taking into account the feedback from beneficiaries received from the third party monitoring and cooperating partners on the ground, and the challenges associated with procurement, the food basket will no longer contain couscous.*
14. *According to the MSNA, food for infants is not available in many regions or too expensive and out of reach to most vulnerable people. WFP will include Super Cereal in the monthly food rations. The revised food basket will provide 1,530 Kcal per person per day meeting 75% of daily energy requirements.*
15. *There has been widespread drop in incomes among vulnerable populations due to a breakdown of government institutions and the financial system. From a food security*



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perspective, this has been compounded by the scarcity of subsidized food and price inflation. The latter has been caused by the severe disruption of supply chain and markets in a country where 80 percent of food is imported. Consequently, increasing numbers of Libyans are struggling badly to access adequate food. In light of this, WFP extends the operation for three more months.

16. *As humanitarian access remains a challenge, WFP will continue to use third party monitoring to oversee distributions and collect beneficiary feedbacks on the assistance provided. A new partner will soon be contracted. It will have greater coverage. Beneficiary hotlines will be established to respond the questions and concerns of the beneficiaries. Third party monitors will also be responsible to collect food security baseline and outcome data as well as information related to cross-cutting themes of gender and protection. Capacity building in terms of training and regular support will be provided by WFP to ensure that the outlined activities for the third party monitors are effectively carried out.*

TABLE 1: BENEFICIARIES BY ACTIVITY [OR COMPONENT]

Activity [or Component]	Category of beneficiaries	Current			Increase / Decrease			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
General Food Distribution	Internally Displaced People	89,250	87,500	175,000	0	0	0	89,250	87,500	175,000
TOTAL		89,250	87,500	175,000	0	0	0	89,250	87,500	175,000

TABLE 2: REVISED DAILY FOOD RATION (g/person/day)

	General food distribution previous	General food distribution revised
Couscous, dry	100	-
Rice, wheat, long grain	100	100
Pasta, Macaroni	75	100
Chickpeas, raw	75	75
Oil, vegetable (sunflower)	25	25
Sugar	20	20
Tomato paste, canned	30	30
Super Cereal	-	50
TOTAL	425	400
Total kcal/day	1,624	1,530
% kcal from protein	11.3	11.8

% kcal from fat	18	20.7
Number of feeding days per year or per month (as applicable)	30	30

FOOD REQUIREMENTS

17. WFP will purchase all food commodities on the international markets and will contract transporters to deliver foods from Tunisia and Egypt to cooperating partner warehouses in eastern and western Libya respectively. WFP will continue to manage remotely the logistics deliveries, using two access corridors via Tunisia and Egypt.
18. The current security situation does not allow WFP to rely on the sea ports in Libya. The overland transport is organised by WFP up to delivery to the cooperating partners warehousing facilities. From Tunisia, food parcels are imported through the port of Sfax and transported to western Libya. From Egypt, the food is mostly procured locally and transported by WFP to Benghazi and Al Bayda to the partners.

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY [OR COMPONENT]

Activity [or Component]	Commodity ¹ / Cash & voucher	Food requirements (mt)		
		Current	Increase	Revised total
General Food distribution	Commodity	10,978	3,200	14,178
TOTAL		10,978	3,200	14,178

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Cleared by: Wagdi Othman, Country Director, Libya Country Office
Reviewed by: Xuerong Liu, Regional Bureau
Cleared by: Carl Paulsson, Regional Bureau

¹ Please only present overall food requirement. Do not split by commodity.

ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	-	-	
Pulses	-	-	
Oil and fats	-	-	
Mixed and blended food	-	-	
Others	3,200	2,719,977	
Total Food Transfers	-	-	
External Transport		-	
LTSH		469,907	
ODOC Food		- 1,463,707	
Food and Related Costs ²			1,726,178
C&V Transfers		-	
C&V Related costs		-	
Cash and Vouchers and Related Costs			-
Capacity Development & Augmentation			-
<i>Direct Operational Costs</i>			1,726,178
Direct support costs (see Annex I-B)			522,886
Total Direct Project Costs			2,249,064
Indirect support costs (7.0 percent) ³			157,434
TOTAL WFP COSTS			2,406,498

² This is a notional food basket for budgeting and approval. The contents may vary.

³ The indirect support cost rate may be amended by the Board during the project.

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	283,995
General service staff **	15,000
Danger pay and local allowances	-
Subtotal	298,995
Recurring and Other	48,541
Capital Equipment	4,000
Security	-
Travel and transportation	21,350
Assessments, Evaluations and Monitoring⁴	150,000
TOTAL DIRECT SUPPORT COSTS	522,886

* Costs to be included in this line are under the following cost elements: International Professional Staff (P1 to D2), Local Staff - National Officer, International Consultants, Local Consultants, UNV

** Costs to be included in this line are under the following cost elements: International GS Staff, Local Staff - General Service, Local Staff - Temporary Assist. (SC, SSA, Other), Overtime

⁴ Reflects estimated costs when these activities are performed by third parties. If WFP Country Office staff perform these activities, the costs are included in Staff and Staff Related and Travel and Transportation.