



World Food Programme

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Denise Brown, Regional Director, RBD				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Natasha Nadazdin, Programme Adviser, RBD				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Jean-Pierre Leroy, Logistics Officer, RBD				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Lydie Kouame, Resource Management Analyst, RBD				
1) From:	Initials	In Date	Out Date	Reason for Delay
Sory Ouane, Country Director, Liberia				

Liberia PRRO 200550 BR No. 5

Total revised number of beneficiaries	30 000
Duration of entire project	37 months, 1 July 2013 to 31 July 2016
Extension period	3 months, 1 May 2016 to 31 July 2016
WFP food tonnage (mt)	29 080

Project: Food assistance for refugees and vulnerable host populations

Start date: 01/07/2013

End date: 30/04/2016

Extension period: 3 months

New end date: 31/07/2016

Cost (United States dollars)

	Current Budget	Increase	Revised Budget
Food and related costs	25 760 211	642 976	26 403 187
Cash and vouchers and related costs	0	0	0
Capacity development & augmentation	0	0	0
Direct support cost	5 010 817	182 976	5 193 793
Indirect support cost	2 153 972	57 817	2 211 789
Total cost to WFP	32 925 000	883 769	33 808 769

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 extends Protracted Relief and Recovery Operation (PRRO) 200550 for three months and reduces general food distribution (GFD) from 30,000 to 16,000 beneficiaries in line with current UNHCR refugee population estimates and pending further consideration after forthcoming assessments.*
2. *Specifically, the revision will:*
 - Increase food transfers by 742 mt valued at USD 301,525;
 - Increase external transport; landside transport, storage and handling (LTSH), and other direct operating costs (ODOC) by USD 341,451; and
 - Increase direct support costs (DSC) by USD 182,976.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

3. *Post-electoral violence in Cote d'Ivoire in December 2010 forced thousands of people into bordering Liberia to seek refuge. Following the peak of the refugee influx in 2011, when over 200,000¹ refugees arrived in Liberia, spontaneous and UNHCR-facilitated voluntary repatriation initiatives have enabled tens of thousands of refugees to return to Cote d'Ivoire.*
4. *WFP first implemented an immediate response emergency operation (IR-EMOP 200227) followed by an emergency operation (EMOP 200225) to provide food assistance to refugees. In July 2013, WFP's intervention shifted to the current PRRO that provides monthly GFD rations to refugees in Government-designated camps.*
5. *As of February 2016, 28,818 refugees from Cote d'Ivoire remained in Liberia, including 20,330 living in three refugee camps: 11,266 at PTP in Grand Gedeh, 5,592 at Bahn in Nimba, and 3,472 at Little Wlebo in Maryland.² In compliance with Government policy, food assistance is only provided to refugees living in camps.*
6. *Ongoing voluntary repatriation initiatives project repatriation of 1,500 refugees per month through June 2016.³ Repatriation initiatives will be temporarily suspended after June in expectation of poor road conditions during July-August, the peak of the annual rainy season. Consistent with these expectations for continuing repatriation, WFP plans GFD for a monthly average of 16,000 refugees from May through July 2016.*

Conclusion and recommendation of the re-assessment

7. *This budget revision responds to an agreed consensus between UNHCR, WFP, donor partners, and the Government (represented through its refugee agency, Liberia Refugee Repatriation and Resettlement Commission) to maintain food assistance to refugees for another three months while UNHCR pursues a two-track approach towards a durable solutions for refugees: (i) voluntary repatriation and (ii) local integration for refugees settling in Liberia. The forthcoming PRRO evaluation will inform the scope of proposed activities for the next phase of assistance. UNHCR and*

¹ 2013 UNHCR Liberia Operations Plan.

² UNHCR Liberia fact sheet ("Refugee Population Liberia"), February 2016.

³ This is based on briefing shared by UNHCR Liberia leadership during meetings with WFP Liberia.

WFP plan a joint needs assessment that may also guide future programming adjustments.

Purpose of change in project duration

8. ***The extension will maintain GFD support to Cote d'Ivoire refugees living in the three Government-designated camps. Previously included early recovery activities (food assistance for assets, school meals and stunting prevention) were eliminated from the PRRO in July 2015 with the approval of Budget Revision No. 4. GFD rations remained unchanged.***

TABLE 1: BENEFICIARIES BY ACTIVITY										
Activity	Category of beneficiaries	Current			(Decrease)			Revised		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
General food distribution (GFD)	Refugees in camps	15 000	15 000	30 000	(6 520)	(7 480)	(14 000)	8 480	7 520	16 000*

* Revised plan of 30,000 beneficiaries reflects highest cumulative total served over the life of the project.

FOOD REQUIREMENTS

9. ***An additional 742 mt of food commodities is required for the three-month period of this budget revision, increasing total PRRO food quantity to 29,080 mt.***

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY				
Activity	Commodity/ Cash & voucher	Food requirements (mt) Cash/Voucher (USD)		
		Current	Increase / Decrease	Revised total
GFD (refugees)	Food	21 483	742	22 225
FFA	Food	5 520	0	5 520
School feeding (refugees)	Food	647	0	647
MAM treatment (children aged 6–59 months)	Food	66	0	66
Stunting prevention (children aged 6–23 months)	Food	115	0	115
Stunting prevention (PLW)	Food	508	0	508
TOTAL		28 339	742	29 080

Annex I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (USD)	Value (USD)
<i>Food Transfers</i>			
Cereals	504	178 920	
Pulses	94	45 864	
Oil and fats	51	33 263	
Mixed and blended food	86	41 906	
Others	7	1 572	
Total Food Transfers	742	301 525	
External Transport		105 932	
LTSH		231 069	
ODOC Food		4 450	
Food and Related Costs ⁴			642 976
C&V Transfers		0	
C&V Related costs		0	
Cash and Vouchers and Related Costs			0
Capacity Development & Augmentation			0
<i>Direct Operational Costs</i>			642 976
Direct support costs (see Annex I-B)			182 976
Total Direct Project Costs			825 952
Indirect support costs (7.0 percent) ⁵			57 817
TOTAL WFP COSTS			883 769

⁴ This is a notional food basket for budgeting and approval. The contents may vary.

⁵ The indirect support cost rate may be amended by the Board during the project.

Annex I-B

DIRECT SUPPORT REQUIREMENTS (USD)	
WFP Staff and Staff-Related	
Professional staff *	78 060
General service staff **	22 986
Danger pay and local allowances	0
Subtotal	101 046
Recurring and Other	49 713
Capital Equipment	0
Security	0
Travel and transportation	32 217
Assessments, Evaluations and Monitoring⁶	0
TOTAL DIRECT SUPPORT COSTS	182 976

* 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

⁶ 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.