


**World Food
Programme**

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Abdou Dieng 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 Logistic 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
Jeme Abdelwahab Country Director a.i. Country Office, Liberia				

Liberia PRRO 200550 BR No. 7

Total revised number of beneficiaries	16 000
Duration of entire project	48 months, 1 July 2013 to June 2017
Extension period	6 months, 1 January 2017 to 30 June 2017
Gender marker code	n.a.
WFP food tonnage	30 167

Start date: 01/7/2013 **End date:** 31/12/2016 **Extension period:** 6 months **New end date:** 30/06/2017

Cost (United States dollars)

	Current Budget	Increase (Decrease)	Revised
Budget			
Food and Related Costs	27 080 184	355 319	27 435 504
Cash and Vouchers and Related Costs	730 870	166 841	897 710
Capacity Development & Augmentation	0	0	0
DSC	5 710 175	171 556	5 881 731
ISC	2 346 486	48 560	2 395 046
Total cost to WFP	35 867 715	742 276	36 609 991

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 six months from 1st January to 30th June 2017 and shifts the general food distribution (GFD) to targeted food distributions (TFD) for the extremely and highly vulnerable food insecure Ivorian refugees who are yet to be voluntarily repatriated or integrated into the Liberian society. Concomitant with the UNHCR refugee population integration strategy and consultations with the Government of Liberia and other key stakeholders, this budget revision institutes a phase out roadmap of the current PRRO.*
2. *Specifically, the revision will:*
 - Decrease the number of beneficiaries from 15,559 to 7,423;
 - Increase food transfers by 366 mt valued at US\$ 230, 766;
 - Increase external transport; landside transport, storage and handling (LTSH); and other direct operating costs (ODOC) by US\$ 124,554;
 - Increase cash transfer to US\$ 108,000 and cash transfer related cost to US\$ 58,841; and
 - Increase direct support costs (DSC) by US\$171,556

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, over 220,000 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 Protracted Relief and Recovery Operation (PRRO) that provides monthly general food distribution (GFD) rations to refugees in Government-designated camps.*
5. *As of October 2016, some 19,426 refugees from Cote d'Ivoire remained in Liberia¹, including those living in three refugee camps (PTP in Grand Gedeh, Bahn in Nimba, Little Wlebo in Maryland.)² UNHCR voluntary repatriation (volrep) activities were temporarily suspended in September-October 2016 given the deteriorating road conditions during the peak of the long rainy season. Although the voluntary repatriation resumed in November-December 2016, UNHCR estimates that about 12,000 refugees will continue to remain in Liberia by the end of 2016 and an estimated 5,000 refugees are foreseen to remain by the end of 2017.*
6. *Concurrent with UNCHR's policy "Alternatives to Camps,"³ it is hoped that any remaining population will be assimilated into the local population and the camps*

¹ UNHCR Liberia fact sheet ("Refugee Population Liberia"), October 2016.

² UNHCR Liberia fact sheet ("Refugee Population Liberia"), February 2016. In compliance with Government policy, food assistance is only provided to refugees living in camps.

³ <http://www.unhcr.org/protection/statelessness/5422b8f09/unhcr-policy-alternatives-camps.html?query=Alternatives%20to%20Camps>

turned into settlements. Integration into the local population/host communities is envisioned to start in mid-2017. WFP and UNHCR continue to advocate with the Government of Liberia to assume increased responsibility and ownership, aiding a cohesive response and phase-out strategy.

Conclusion and recommendation of the re-assessment

- 7. The PRRO was the subject of an operational evaluation in the first half of 2016. One of the main recommendation of the evaluation was that, in consultation with UNHCR, the Liberia Refugee Repatriation and Resettlement Commission (LRRRC) and donor(s), WFP should commission an in-depth livelihood options assessment of refugees in the three camps and host communities to determine appropriate approaches and interventions as a first step in phasing out the PRRO.**
- 8. As recommended by the evaluation, WFP, UNHCR and LRRRC undertook a joint food security and vulnerability assessment of the refugees in mid- 2016. The assessment findings revealed (inter alia) that the operational response should shift to targeted food distributions and enhance sustainable livelihood options for the refugees. Based on these findings and triangulated data from field monitoring reports, consultations with LRRRC and the affected communities, WFP and UNHCR have agreed to transition from general food distributions to targeted distributions. The targeted distributions will focus on 5,423 refugees who are extremely and highly vulnerable to food insecurity (providing 100 percent and 67 percent rations, respectively). A communication strategy has been developed by UNHCR and WFP in order to effectively engage and inform the refugees in the response analysis.**
- 9. In addition, WFP and UNHCR are planning a livelihood assessment to be undertaken in January 2017 whose findings will further fine-tune the appropriate livelihood interventions without compromising the ongoing voluntary repatriation. For planning purposes, WFP and UNHCR have agreed to target 2,000 refugees with livelihood interventions for the purpose of integrating them into the host communities and/or the camps turned settlements. These activities will start towards the second half of the BR7 to consolidate the onset of local integration⁴.**

Purpose of change in project duration and/or budget increase/decrease

- 10. Overall, the budget revision will have two core components, designed to meet the objectives of an operational phase-out: 1) targeted food distributions for the 5,423 extremely and highly vulnerable refugees with 100 percent and 67 percent rations respectively, and 2) livelihood activities to enhance local integration for an estimated 2,000 able-bodied beneficiaries (using cash - based transfers (CBT) as a modality).**
- 11. The extension of the PRRO for six months (January-June 2017) will maintain targeted food assistance for the most vulnerable refugees who continue to stay in Government-designated camps. This will help ensure food security and general protection for refugees until the next round of assisted volrep (for those who will opt to return home). It will also contribute to food security and protection for refugees who choose**

⁴ This strategy was also presented to one of the main donors (USA/PRM) during a joint consultation among the donor, WFP and UNHCR in November 2016.



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not to return home while Government and partners work out alternative durable solutions for them. By the end of this BR7 duration (June 2017), the PRRO is expected to be phased-out.

12. *To the extent possible, and if resources allow, WFP will provide cash-based transfers to 2,000 beneficiaries⁵ (with the assumption that the number of remaining refugees will drastically decrease as expected by UNHCR). These envisioned livelihood activities will focus on local integration and engaging line ministries to extensively support established livelihood activities with a sustainability lens. Cash as a modality is preferred considering the conducive financial and market infrastructure as well as the multi-faceted impact on communities and their food and nutrition security.*
13. *The new ration scale for the targeted food distributions (in kind) is presented in Table 2. The Country Office is opting to maintain conditional CBT⁶ as a modality for the livelihood activities, focused on the local integration and the phase out of the operation. The CBT is calculated based on the daily ration per beneficiary determined at 0.60 cents⁷ to be adjusted based on work norms and viable livelihood options⁸. This will ensure sufficient food and nutritional intake during the activities; the latter to be further fine-tuned with findings from the planned livelihood assessment and ongoing stakeholders' consultations.*
14. *As was with Ebola survivors, the cash transfers to refugees will be delivered in the form of E-money, using the mobile phone-based money transfer platform called MobileMoney that is run by a locally-based GSM company (LoneStar MTN⁹). WFP will distribute a basic mobile phone and SIM card to each beneficiary household that reports not having a phone, in order to facilitate the monthly transfers. WFP will ensure equal accesses to opportunities to both men and women, boys and girls.*
15. *The 7,423 beneficiaries targeted during the period of this budget revision represents about 1,500 households, 46 percent of which are headed by women. The phones for cash transfers will be registered in the names of these women and monthly payments will be made to them. For the other 54 percent of households that are male-headed, WFP will work with partners to identify the two-parent households among them and will advocate for the phones to be registered to the female parent in such households for the monthly payments to be made to them. These will be part of measures to ensure gender equality and women empowerment, in addition to the equal participation of women in leadership positions in refugee structures.*

⁵ This number may be revised depending on further assessments

⁶ Due to funding constraints, CBT component was not optimized during PRRO BR6 implementation. WFP is opting to keep CBT for BR7, focused on livelihoods/exit strategy and advocate jointly with UNHCR to donors.

⁷ Using a similar metric as for Ebola survivors under the Ebola response EMOP, the daily ration per beneficiary has been determined as approximately \$0.60 based on local diet.

⁸ For planning purposes, the expected duration of livelihood activities would be 3 months (second semester of BR7)

⁹ The financial sector in Liberia is characterized with limited competition. The only commercial bank that has capacity to provide CBT services is EcoBank Liberia. Eco Bank charges US\$ 3 dollars for each transaction of single CBT done in counties where they have branches and US\$4 dollars in locations where they don't have branches. Equally, at the moment, there is only one Mobile Transfer company (Lone Star) in Liberia and would charge US\$2.78 per transaction and this cheaper than Eco bank by US\$ 0.2 for every transaction.


TABLE 1: BENEFICIARIES BY ACTIVITY

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
GFD	Refugees in camps	7,632	7,927	15,559	2,421	3,002	5,423	7,480	6,520	14,000
GFD	Refugees in camps	0	0	0	1,000	1,000	2,000	1,000	1,000	2,000
TOTAL		7,632	7,927	15,559	3,421	4,002	7,423	8,480	7,520	16,000

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

	Revised rations		
	Extremely Vulnerable (100% Ration)	Highly Vulnerable (67%)	FFA
Rice	350	235	0
Pulses	65	43	0
Vegetable Oil	35	24	0
Super Cereals (CSB+)	60	36	0
Iodized Salt	5	3	0
Cash/voucher (US\$/person/day)			0.60
TOTAL	515	341	0
Total kcal/day	2,076	1,379	
% kcal from protein	10	9.9	0
% kcal from fat	19.7	19.9	0
Number of feeding days per month	30	30	30



FOOD REQUIREMENTS

16. A total of 366 mt of food commodities is required for the six-month period of this budget revision. In addition, \$108,000 is required for monthly cash transfer to beneficiaries for an estimate three-month work for the purpose of local integration.

TABLE 3: FOOD/CASH AND VOUCHER REQUIREMENTS BY ACTIVITY				
Activity	Commodity / Cash & voucher	Food requirements (mt) Cash/Voucher (US\$)		
		Current	Increase / Decrease	Revised total
FFA (refugees)	Cash	536 786	0	536 786
FFA CBT (refugees)	Cash	0	108 000	108 000
GFD (refugees)/ Targeted Food Distributions	Food	22 946	366	23 312
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 (Cash)		536 786	108 000	108 000
TOTAL (Food)		29 802	366	30 168

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ANNEX I-A

PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (US\$)
<i>Food Transfers</i>			
Cereals	251	145 404	
Pulses	47	39 610	
Oil and fats	25	26 517	
Mixed and blended food	40	18 329	
Others	4	905	
Total Food Transfers	366	230 766	
External Transport		4 013	
LTSH		111 398	
ODOC Food		9 142	
Food and Related Costs ¹⁰		355 319	
C&V Transfers		108 000	
C&V Related costs		58 841	
Cash and Vouchers and Related Costs		166 841	
Capacity Development & Augmentation		0	
<i>Direct Operational Costs</i>			522 160
Direct support costs (see Annex I-B)			171 556
Total Direct Project Costs			693 716
Indirect support costs (7.0 percent) ¹¹			48 560
TOTAL WFP COSTS			742 276

¹⁰ This is a notional food basket for budgeting and approval. The contents may vary.

¹¹ 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 *	71 730
General service staff **	45 958
Danger pay and local allowances	0
Subtotal	117 688
Recurring and Other	25 239
Capital Equipment	6 000
Security	6 000
Travel and transportation	11 830
Assessments, Evaluations and Monitoring¹²	4 800
TOTAL DIRECT SUPPORT COSTS	171 556

* 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

¹² 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.