

PROJECT BUDGET REVISION FOR APPROVAL BY THE REGIONAL DIRECTOR

5) To:	Initials	In Date	Out Date	Reason for Delay
Mr. Muhannad Hadi Regional Director, RBC				
4) Through:	Initials	In Date	Out Date	Reason for Delay
Mr. Carl Paulsson Senior Programme Policy Officer, RBC				
3) Through:	Initials	In Date	Out Date	Reason for Delay
Mr. Mathew Dee Senior Supply Chain Coordinator, RBC LTSH and/or External Transport				
2) Through:	Initials	In Date	Out Date	Reason for Delay
Ms. Amina Malik Budget & Programming Officer, RBC				
1) From:	Initials	In Date	Out Date	Reason for Delay
Mr. Richard Ragan Country Director, WFP Libya				

Libya EMOP 200925
Assistance to People Affected by the Crisis in Libya
Budget Revision No. 6

Total revised number of beneficiaries (during the whole project period)	210,000
Duration of entire project	30 months
Extension period	(01 April 2018 – 30 June 2018)
Gender marker code	n/a
WFP food tonnage	49 234

Start date: 01 January 2016 **End date:** 31 March 2018 **Extension period:** 3 Months
New end date: 30 June 2018

Cost (United States Dollars)

	Current Budget	Increase	Revised Budget
Food and Related Costs	50 035 905	3 538 992	53 574 897
Cash and Vouchers and Related Costs	-	-	-
Capacity Development & Augmentation	-	-	-
DSC	3 928 555	354 584	4 283 139
ISC	3 757 298	253 082	4 010 380
Total cost to WFP	57 721 757	4 146 659	61 868 416

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, BR #6 seeks a three-month extension in time with costs for Libya EMOP 200925 “Assistance to People Affected by the Crisis in Libya” to allow for the continuation of food assistance to 123,000 vulnerable internally displaced persons (IDPs), returnees, refugees and asylum seekers in Libya.
2. BR #6 will allow WFP to better develop its strategy and programmes in Libya as it completes its review of several assessments to update food security data and improve targeting of IDPs, returnees, refugees and asylum seekers. At the same time, WFP will explore opportunities to add value to ongoing operations in Libya, including through the expansion of assistance to migrants, undertaking an inter-sectoral cash-based transfer (CBT) assessment, engaging more closely on technical support with the relevant authorities on the Public Distribution System (PDS) in Libya, and potentially providing common services to the humanitarian community.
3. Having operated remotely from Tunisia since the United Nations evacuation in 2014, BR #6 will allow WFP to continue its relocation to Libya in accordance with the Re-entry Plan.

JUSTIFICATION FOR THE REVISION

Summary of existing project activities

4. WFP’s operation in Libya is classified as a Level 2 Emergency under which Emergency Operation (EMOP) 200776 – “Assistance to people affected by the crisis in Libya” was initiated in November 2014. Subsequently in January 2016, EMOP 200925 was launched to continue providing life-saving access to food for vulnerable populations. The EMOP has since undergone five budget revisions. The fourth budget revision was for an extension in time from January to March 2018 that allowed for the continuation of food assistance to the targeted population of 123,000 people who are most affected by the ongoing conflict. The fifth budget revision was a technical adjustment to the indirect support cost (ISC) in the system.
5. The EMOP delivers food assistance through the provision of targeted general food assistance. Under the current operation, WFP focuses on the Strategic Objective 1: end hunger by protecting access to food. The project contributes to the United Nations Sustainable Development Goal 2 on achieving Zero Hunger.
6. The objective of WFP assistance is to support: i) the most affected and vulnerable people including IDPs and returnees whose food security has been compromised due to recent displacement, multiple displacements and/or who live in collective public places, with priority given to households headed by women, identified as one of the most vulnerable populations; and ii) in close collaboration with the United Nations High Commissioner for Refugees (UNHCR), refugees and asylum seekers who are in urgent need of food assistance.



Conclusion and recommendation of the re-assessment

7. As stated in the 2018 Humanitarian Response Plan (HRP), 1.1 million people, including IDPs, returnees, vulnerable non-displaced Libyans, migrants, refugees and asylum seekers, are in urgent need of humanitarian assistance. The HRP seeks to provide lifesaving assistance to 940,000 people in 2018. In terms of food security, 630,000 people were found require food assistance. Of these, the Food Security Sector plans to assist 200,000.
8. The 2018 HRP is taking a multi-sectoral approach to address the needs of the people of Libya, and the Humanitarian Country Team (HCT) has committed to aligning humanitarian mechanisms with stabilization and development principles and interventions, working with relevant actors to ensure that longer-term solutions are identified, and to establishing a sustainable process of recovery that will reduce humanitarian needs over time.
9. Concerns over food access in Libya were confirmed by the 2017 United Nations Inter-Agency Strategic Assessment Mission (SAM). According to the SAM, “Access to essential household goods, including food, has significantly decreased due to fighting, insecurity, market disruption, inflation and limited cash availability” and “this situation has been further aggravated by the temporary removal of food subsidies due to lack of funds and the strong devaluation of the Libyan currency in the parallel market”.
10. A joint WFP HQ/RB mission fielded in April 2017 established the need for WFP to relocate its operational base from Tunisia to Libya in line with the overall United Nations redeployment plan and consistent with the 2017 SAM recommendations. WFP is gradually redeploying its operation in Libya in four phases. By ensuring presence in Libya, WFP will be able to better support the implementation and monitoring of key activities.

Purpose of change in project duration and budget increase

11. The IRM flexible approach was approved for the Libya operation in 2018. The EMOP 200925 needs a 3-month budget revision to meet beneficiary needs from April to June 2018. WFP intends to complete a review of several assessments to derive a robust food security index in line with WFP’s corporate standards and thus, better target IDPs, returnees, refugees and asylum seekers in Libya. WFP is working with the International Medical Corps (IMC), who already works with migrants, to move forward with assistance to this vulnerable population. IOM also gathers information on migrants through their Displacement Tracking Matrix. IOM is in process of reviewing its survey methodology. There is an opportunity for WFP to work with IOM and IMC on collecting relevant food security information related to migrants. Such a joint food security analysis potentially allows WFP to expand assistance to migrants and inform the next budget revision of the EMOP for the period from July to December 2018, and a two-year Interim Country Strategic Plan (ICSP) for 2019-2020. In the meantime, BR#6 will bridge the gap to allow WFP to continue providing food assistance to beneficiaries in Libya.
12. To diversify the modality of assistance, WFP is carrying out an inter-sectoral assessment to gauge whether CBT can be introduced in the context of Libya. In terms of social protection, WFP intends to engage more closely with the relevant Libya authorities and to discuss possible areas of collaboration (such as technical support to the Libyan PDS, which has faced major disruptions since 2011). Discussions are also under way with the HCT on the potential provision of common services (e.g. UNHAS).



13. There are no major changes in the implementation strategy envisaged. The operation plans to meet the needs of 123,000 beneficiaries during the extended period of operation. There will be no change to the current food basket.
14. Landside Transport Storage and Handling (LTSH) budget was increased due to the increase of transport rate ex-Tunisia and distribution cost.

Activity	Category of beneficiaries	Current (Jan-Mar 2018)			Number of beneficiaries to be assisted during project extension period (Apr-Jun 2018)			Revised for whole project duration (highest planned number)		
		Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total	Boys / Men	Girls / Women	Total
General Food Distribution	IDPs/ Returnees	52 800	57 200	110 000	52 800	57 200	110 000	71 400	98 600	170 000
General Food Distribution	Refugees	7 782	5 188	12 970	7 782	5 188	13 000	23 600	16 400	40 000
TOTAL		60 582	62 388	123 000	60 582	62 388	123 000	95 000	115 000	210 000

	IDPs/Host communities (GFD)	Refugees/Asylum Seekers (GFD)
Rice, wheat, long grain	100	100
Pasta, Macaroni	100	100
Chickpeas, raw	75	75
Sugar	20	20
Tomato paste (canned)	30	30
Wheat Flour	50	50
Veg. Oil (Sunflower)	25	25
TOTAL	400	400
Total kcal/day	1,530	1,530
% kcal from protein	11.8	11.8
% kcal from fat	18	18
Number of feeding days per month	30	30

FOOD REQUIREMENTS

15. An additional 4,427 mt of food commodities are required to meet the beneficiary needs for the extended period of 3 months.

TABLE 3: FOOD REQUIREMENTS BY ACTIVITY				
Activity	Commodity ¹	Food requirements (mt)		
		Current	Increase	Revised total
GFD	Food parcels	44 807	4 427	49 234
TOTAL		44 807	4 427	49 234

Hazard / Risk Assessment and Preparedness Planning

1. WFP has developed and updated a concept of operations (ConOps) for Libya which outlines operational challenges, risk scenarios, and mitigation measures. WFP's relocation to Libya, will help overcome constraints created by its' remote location in Tunisia, such as increasingly limited access to beneficiaries and cooperating partners. Supply chains are limited to road and land border crossing points, as Libyan ports pose a significant risk of cargo loss. The ongoing political crisis limits the crisis management capacity of the Libyan Government.
2. There is no significant change to the main risks since last budget revision.

Drafted by: [name] WFP Libya.
Cleared by: Richard Ragan, Country Director a.i., WFP Libya.
Reviewed by: Carl Paulsson, Senior Regional Programme Advisor, WFP Regional Bureau Cairo, February 2018
Cleared by: Nicolas Oberlin, Deputy Regional Director, WFP Regional Bureau Cairo, February 2018

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



PROJECT COST BREAKDOWN			
	Quantity (mt)	Value (US\$)	Value (USD)
<i>Food Transfers</i>			
Cereals	-	-	
Pulses	-	-	
Oil and fats	-	-	
Mixed and blended food	-	-	
Others	4 427	2 850 228	
Total Food Transfers	4 427	2 850 228	
External Transport		167 438	
LTSH		308 019	
ODOC Food		213 308	
Food and Related Costs ²			3 538 992
C&V Transfers		-	
C&V Related costs		-	
Cash and Vouchers and Related Costs			-
Capacity Development & Augmentation			-
<i>Direct Operational Costs</i>			3 538 992
Direct support costs (see Annex I-B)			354 584
Total Direct Project Costs			3 893 577
Indirect support costs (6.5 percent) ³			253 082
TOTAL WFP COSTS			4 146 659

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.



World Food Programme

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
WFP Staff and Staff-Related	
Professional staff *	211 484
General service staff **	28 500
Danger pay and local allowances	-
Subtotal	239 984
Recurring and Other	26 003
Capital Equipment	25 300
Security	-
Travel and transportation	25 798
Assessments, Evaluations and Monitoring⁴	37 500
TOTAL DIRECT SUPPORT COSTS	354 584

* 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.



Logframe for Libya 200925

GOAL 1: Support countries to achieve zero hunger

OBJECTIVE 1: End hunger by protecting access to food

RESULT 1: Everyone has access to food

OUTCOME : 1.1 Maintained individual and household access to adequate food.

Outcome Category:
Maintained/enhanced individual and household access to adequate food

Assumptions:
CPs have regular access to conflict areas and the security situation improves.

Outcome Indicator: Consumption-based Coping Strategy Index (Average)

Outcome Indicator: Food Consumption Score

ACTIVITIES and OUTPUTS

General Distributions to refugees, IDPs and returnees (URT: Unconditional resource transfers to support access to food)

Number of women, men, boys & girls receiving food assistance, disaggregated by activity, beneficiary category, sex as % of planned (A: Resources transferred)

Quantity of food assistance distributed disaggregated by type, as % of planned (A: Resources transferred)

CROSS-CUTTING INDICATORS

C.1.1: Proportion of assisted people informed about the programme (who is included, what people will receive, length of assistance)



C.1.2: Proportion of project activities for which beneficiary feedback is documented, analysed and integrated into programme improvements

C.2. Affected populations are able to benefit from WFP programmes in a manner that ensures and promotes their safety, dignity and integrity

CROSS-CUTTING INDICATORS

C.2.1: Proportion of targeted people accessing assistance without protection challenges

C.3. Improved gender equality and women's empowerment among WFP-assisted population

CROSS-CUTTING INDICATORS

C.3.1: Proportion of households where women, men, or both women and men make decisions on the use of food/cash/vouchers, disaggregated by transfer modality

C.4. Targeted communities benefit from WFP programmes in a manner that does not harm the environment

CROSS-CUTTING INDICATORS

C.4.1: Proportion of activities for which environmental risks have been screened and, as required, mitigation actions identified