

BUDGET REVISION TO NORTH AFRICA REGIONAL EMERGENCY OPERATION 200257

(BUDGET REVISION NUMBER 3)

FOOD ASSISTANCE TO VULNERABLE POPULATIONS AFFECTED BY CONFLICT

	Cost (United States dollars)		
	Current budget	Increase	Revised budget
Food cost	24,838,095	32,312,360	57,150,455
External transport	1,917,640	3,446,404	5,364,044
LTSH	4,063,959	5,844,268	9,908,226
ODOC	3,132,677	6,350,988	9,483,665
DSC	5,840,546	5,741,575	11,582,122
ISC (7 percent)	2,785,504	3,758,692	6,544,196
Total cost to WFP	42,578,420	57,454,287	100,032,707

NATURE OF THE INCREASE

1. WFP proposes this budget revision to the North Africa Regional emergency operation (EMOP) 200257 “Food assistance to vulnerable populations affected by conflict” to meet continuing emergency food requirements of people affected by the ongoing crisis in Libya, both within the country and in neighbouring Tunisia and Egypt. The revision increases the total number of beneficiaries from 1,068,500 to 1,552,500 and includes an extension-in-time of three months – June to August.
2. In response to additional information acquired since the start of the EMOP in March, including through ongoing WFP-led and other humanitarian assessments, this budget revision has the following adjustments to the assistance modalities:
 - **Libya:** a continuation of general food distribution (GFD) and expansion of geographic coverage to include western areas, with an increased number of beneficiaries; revised timeframe for blanket supplementary feeding activities; introduction of new types of commodities; and technical support for the public food distribution system.
 - **Tunisia:** continued provision of cooked meals for migrant workers transiting at the Tunisia/Libya border; revised timeframe for take-home rations for a reduced number of Tunisian returnees and their families; and introduction of GFD rations for 50,000¹ Libyan refugees in camps or with host families.
 - **Egypt:** continued provision of cooked meals to an increased caseload of third-country migrant workers transiting at the Egyptian border; replacement of GFD take-home rations for returnees with food-for-training (FFT) rations to a higher number of

¹ UNHCR Zarzis, May 2011.

beneficiaries; and revised timeframe for the provision of fortified date bars with the FFT family ration.

3. This budget revision to North Africa Regional EMOP 200257 is therefore proposed to:
 - provide an additional 48,157 mt of food, valued at US\$32.3 million;
 - increase associated costs linked to the increased tonnage and the extended period of the operation - external transport, landside transport, storage and handling (LTSH), other direct operational costs (ODOC), and direct support costs (DSC) for a total increase valued at US\$ 21.4 million; and
 - include additional indirect support costs (ISC) valued at US\$ 3.8 million.
4. The revised nature and scope of the EMOP proposed in this budget revision is aligned with the upcoming revised United Nations Flash Appeal that will also be extended until August 2011, and will include the continuation of Food Security Cluster activities and additional dedicated staffing capacity.
5. Beneficiary numbers, response modalities and the period of assistance will continue to be subject to review, based on the results of ongoing assessment exercises.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of Existing Project Activities

6. In response to the crisis in Libya, WFP has provided short-term food assistance at the international borders to returning migrants and third country nationals (TCN) leaving Libya. WFP has provided over 1,260,000 cooked meals, supporting more than 120,000 people of the 636,000 people who have passed through the Tunisian and Egyptian border crossings. WFP has already mobilized over 21,000 mt of food in response to this crisis, of which over 13,800 mt is for Libya.
7. Within Libya, since the first distribution in the east on 9 March, WFP has already assisted 327,000 people from the vulnerable populations in both eastern and western Libya, including those displaced by the conflict and households already classified as vulnerable to food insecurity before conflict. The selection of beneficiaries has been in consultation with partners and local community committees, identifying those most vulnerable to food shortages and insecurity.
8. In mid-April, WFP was able to negotiate access to western Libya, dispatching an initial convoy of 240 mt of pre-positioned commodities from Tunisia to conflict-affected populations through the Libyan Red Crescent (LRC). From these convoy deliveries and with the help of LRC, 46 mt of food was distributed to 4,500 displaced persons around Tripoli, and 155 mt is being distributed to almost 15,000 people in the Nafusa Mountain areas. WFP and its partners are still trying to gain further access to the besieged communities in the Nafusa Mountains.
9. Some activities envisaged for initiation within the original EMOP period (March-May 2011) - including blanket supplementary feeding in Libya, returnee assistance packages in Tunisia and Egypt, and the distribution of fortified foods to children in Tunisia and Egypt - have been subject to some delays owing to challenges for access in both assessment and implementation, identification and targeting of eligible recipients, and finalizing operational approaches with other stakeholders.

10. WFP has been able to provide two consignments of assistance to the besieged city of Misurata during March, with delivery of 1,000 mt of food and 100,000 bottles of water by ship, which also brought in medicines and mixed cargo for other agencies under the WFP logistics special operation 20261 “Logistics and Emergency Telecommunications Augmentation and Coordination in response to the crisis in Libya”. This special operation also includes support to communications under the WFP-led Emergency Telecommunications Cluster (ETC),
11. WFP has established a United Nations Humanitarian Air Service (UNHAS) at the request of the humanitarian community in support of both WFP operations and those of other humanitarian agencies (WFP special operation 200276 “Provision of Humanitarian Air Services in response to the humanitarian situation in Libya”). The operation is currently linking Egypt, Libya and Malta, with the inaugural flight on 1 May.
12. The EMOP 200257 has the specific objectives to save lives in emergencies, reduce food insecurity and stabilize the nutritional status of residents, IDPs, returnees, refugees and other vulnerable groups (addressing WFP Strategic Objective 1: “Save lives and protect livelihoods in emergencies”). Through the introduction of technical support for the public food distribution in Libya, this EMOP will also contribute to WFP Strategic Objective 5: “Strengthen the capacities of countries to reduce hunger, including through hand-over strategies and local purchase”.
13. This EMOP was prepared for an initial three-month period for a prompt activation and start-up of WFP assistance, with the intention that requirements would be reassessed and the EMOP document and its budget adjusted in line with developments and evolving humanitarian needs. This budget revision is therefore in accordance with this approach, reflecting the continuation of the crisis and the increasing needs informed by better information.

Conclusion and Recommendations of the Re-Assessment

14. Migrants continue crossing the border into both Tunisia and Egypt with estimates of almost two million more migrants² still in Libya. IOM and the Office of the United Nations High Commissioner for Refugees (UNHCR) are finding it increasingly difficult to fund the onward flights returning TCN to their places of origin - such as Bangladesh, Chad and the Philippines. Fleeing migrants therefore often have to stay in the temporary camps for longer than before, up to 10 days or so. WFP should therefore continue to provide cooked meals at the borders given that most migrants are single males with limited capacity to utilize the usual WFP commodities. For the migrants returning to their places of origin in both Egypt and Tunisia, difficulties with tracking affected households and the time needed to perform needs assessments mean that food distributions have started later than was intended. In order to provide the planned assistance and help reduce the shock to the household of the loss of earnings, WFP should undertake the planned assistance between May and July (rather than March and May).
15. In **Libya**, the recent interagency, inter-sectoral needs assessment mission to eastern Libya³ concluded that though some vulnerable groups (such as people displaced from the conflict zones and people with traditionally higher vulnerability profiles such as orphans, elderly and single-parent households) are in need of food assistance, there has not been a serious crisis in the food sector so far. However, given that the sanctions, lack of commercial shipping and

² IOM estimates that there were some 2.5 million migrants in Libya, both legally and illegally, before the crisis of which approximately 600,000 had left by end April (IOM statistics).

³ This interagency mission included WFP, UNHCR, UNDP, FAO, UNHCR, IOM, UNFPA, WHO and UNICEF and was in eastern Libya from 7-11 April 2011 with their report (Inter-Agency Mission to Libya) released by OCHA on 19 April.

the deteriorating exchange rates have stopped almost all forms of food supply into Libya (which normally imports more than 75 percent of its food needs) and that current food stocks will only cover another 6-8 weeks, there is likely to be a humanitarian crisis in the food sector very soon. The longer the conflict continues, the more likely would be an increase in vulnerability to food insecurity and the more assistance required. WFP aims to provide assistance to food-insecure people and also to develop the resupply and distribution capacity of the long-term supply system for basic food commodities, while working through partners to develop the capacity of the newly emerging civil society.

16. Following the recent re-establishment of a United Nations presence in Tripoli, subsequent security incidents have since forced the evacuation of all international United Nations staff, underscoring the fluidity of the operational environment. Furthermore, no United Nations agency has yet been authorized, either by the Libyan government or United Nations Department of Safety and Security (UNDSS), to carry out assessments in western Libya, including the besieged towns such as Misurata and Zintan. However reports from non-United Nations agencies, including the International Committee of the Red Cross (ICRC) and the European Union, indicate that the humanitarian situation is serious, with an urgent need for food assistance.
17. In **Tunisia**, an initial food security assessment⁴ in Kasserine, Kerouan and Sidi Bouzid governorates conducted in March showed that there was no immediate risk to the overall food security status of the population in the three governorates. However, the lack of employment opportunities has compromised people's incomes and may, in the absence of effective social protection systems, lead to sustained food insecurity in the medium to longer-term due to the inability to access food. WFP is considering cash/voucher-for-work interventions to prevent the deterioration of the overall food security situation and generate stability during this transition period. This approach acknowledges that food is available in functioning markets, but may not be accessible for some groups, such as returnees and their families that had been reliant on remittances sent from Libya. While not included under this budget revision, WFP will continue to explore the appropriateness and feasibility of introducing cash and/or voucher programming in Tunisia, which would then be accommodated in a subsequent budget revision to this EMOP. Activities would be linked to ongoing job-creation programmes, including training in entrepreneurial skills or improved agricultural practices, as well as government initiatives (including the social security system, which is currently suspended). Activities could include advising on beneficiary selection criteria, assisting with the temporary additional demand for services and developing monitoring capacity.
18. In **Egypt**, a mid-March WFP/United Nations Children's Fund (UNICEF) assessment⁵ in the Upper Egypt governorates of Sohag and Assiut determined the food security of households affected by the return of family members who had been sending back remittance income from Libya. The assessment recommended food assistance as a short-term safety-net measure for the neediest returnees. As such, vulnerable returnees will be targeted by WFP for participation in food-for-training schemes aimed at equipping them with the requisite updated skills to re-engage in the local labour market. These "refresher" courses will be designed and conducted in collaboration with the Ministry of Manpower and Migration which, with the support of International Organization for Migration (IOM), is currently registering and validating all returnees from Libya in Upper Egypt. Simultaneously, WFP, in cooperation with the Ministry of Solidarity and Social Justice, is examining a range of

⁴ WFP/FAO Rapid Assessment of Tunisian Returnees, March 2011.

⁵ Joint WFP/UNICEF Rapid Assessment on the Situation of Returnees from Libya in the Governorates of Assiut and Sohag, 17 March 2011.

socio-economic indicators to identify eligible participants and ensure that assistance is channeled to those most in need.

19. WFP initially proposed a short-duration (three-month) regional emergency operation as it was not clear how the situation in Libya would evolve. Despite the international involvement in the conflict, the timeline for the resolution of the situation in Libya is still not clear. The humanitarian situation has deteriorated and is likely to degrade further. WFP is required to continue to provide food assistance to those affected by the conflict. WFP can also work with the existing Libyan structures to ensure a functional system for the provision of basic food commodities. WFP is therefore proposing an extension-in-time of this EMOP, continuing coverage of Libya and the surrounding countries affected by the situation within Libya. The EMOP will ensure the continued provision of assistance to those in need and revise the programme strategy in line with both the requirements and the increased understanding of the situation on the ground. Further budget revisions may be required to incorporate future changes, dependant on the evolution of the situation.

Purpose of Extension and Budget Increase

20. This budget revision reflects the increased needs related to the extension-in-time from three months to six months of this regional EMOP, and includes the expansion of activities into western Libya.
21. The budget revision also reflects a better understanding gained of what is required for the smooth implementation of the operation in Tunisia and Libya, where WFP did not have a programmatic presence before the crisis. This knowledge has informed the proposed revision of the commodities included in the ration baskets to reflect local dietary habits and acceptability. Similarly, it also informed the revision of some programme modalities, such as the provision of flour to bakeries in exchange for bread in Tunisia and the post-return support through FFT in Egypt.
22. The focus, implementation strategy and expected outcomes of the regional EMOP have been revised to take into account the findings of the ongoing assessments, particularly with the planned support to the public distribution systems. This approach is expected to avoid a humanitarian crisis for food and leave sustainable systems, understood by both the authorities and the population of Libya, in place and fully operational.
23. The changes in other direct operational costs (ODOC) are mostly related to the revisions of field-level agreements (FLA) with the partners providing the cooked meals at the border and the engagement of international partners in Libya to work with the local distribution partners, including monitoring the distributions and targeting, as well as developing the capacity of the emerging local civil society organizations.
24. Direct support costs (DSC) related to the setting- up of new offices in Tunisia, expansion of the Libya offices and Egypt as well as the WFP obligations as Food Security co-lead under the cluster system⁶ have been more accurately reflected, given the availability of more information.

⁶ The humanitarian cluster system for the North Africa crisis was established on 6 April 2011, with the first Food Security Cluster since this new global cluster was formally included as part of the system by the Inter-Agency Standing Committee (IASC). Under the cluster arrangements, WFP and the Food and Agriculture Organization of the United Nations (FAO) have formal obligations, including provision of an information manager and a cluster chairperson on the ground. These staff positions were included into the EMOP through budget revision number 2, and are now being extended through August 2011, in line with the extension-in-time for the EMOP and the United Nations flash appeal. The overall value of the food security cluster and related assessments is US\$652,000.

25. The following specific revisions by country are proposed:

Libya:

- Increase in beneficiary numbers from 500,000 to 750,000, starting in May 2011, to reflect the partial access to western Libya obtained by WFP through its partners with the associated increase in food requirements.
- Revision of the commodities included in the food basket to improve local acceptability, with the substitution of some of the planned wheat flour requirement with pasta and rice, as well as the inclusion of tomato paste.
- Provision for high-energy biscuits (HEB) as a short-term emergency ration to be provided in areas of active conflict; the amount budgeted will cover needs for 150,000 people for five days.
- Adjust the start of the blanket supplementary feeding activity (see paragraph 10). This activity will target children 6-24 months of age, with the provision of ready-to-use supplementary food (RUSF).
- Inclusion of structural support for the state distribution systems, which procure basic food commodities to sell through their distribution network at subsidized prices to the Libyan population. With the *de facto* division of the country, the National Supply Corporation (NASCO) in the west and the Price Stability Fund (PSF) in the east have now become two largely separate bodies but both face similar problems. Each has some 6-8 weeks of stocks and little scope to replenish them given the economic crises on both sides of the country and the economic and financial restrictions currently imposed on Libya. It is essential for the exit strategy of WFP that these systems continue, particularly as Libya normally imports over 75 percent of its food requirements. At a cost of US\$363,000 included in the DSC budget plan, WFP is therefore proposing to provide support with the deployment of several key technical staff:
 - A supply chain manager who will oversee the management of the procurement, upstream logistics and onward distribution of commodities to the local-level depots.
 - A procurement officer who will be responsible for working with WFP headquarters procurement on the sourcing of all the commodities required by the PSF/NASCO.
 - A port/airport handling officer who will oversee the unloading of commodities at their port of arrival and ensure their rapid clearance and dispatch into the PSF/NASCO warehousing.
 - A staff member seconded into the local coordination committee mandated to oversee all humanitarian aid in eastern Libya, the National Committee for Humanitarian Aid and Relief (NCHAR).
- Revision of the ODOC costs planned needs to reflect the operational costs agreed with partners in their FLAs for distribution, monitoring and capacity development.

Tunisia

- Continued provision of cooked meals at the border for up to 10,000 transiting migrants per day for an additional three months through to August 2011. This food requirement will be covered partially by distribution of WFP basic commodities to the wet-feeding kitchens and partly through funding of partners to supply the

complementary foods. Local bakeries will receive WFP flour in return for which they will supply bread to the temporary residents in the camps.

- Inclusion of basic food rations to be distributed to 50,000⁷ Libyan refugees living in the newly-established refugee camps or staying with host families; this ration will be distributed to the kitchens preparing the cooked meals for refugees living in the camps.
- Realignment of the budget and distribution plan for the take-home rations provided to a reduced target population of 100,000 food-insecure returning migrants and their families in Tunisia. The beneficiary number has been revised on the basis of more recent estimates from Tunisian authorities that 20,000 of the recorded 37,000 returnee households are in need of food assistance.
- Revision of the commodities included in the food basket to improve local acceptability with the substitution of some of the planned flour requirement with pasta and rice, as well as the inclusion of tomato paste.
- Adjust the distribution start date to May for locally produced fortified biscuits/snacks for 30,000 children aged 2-12 years. A majority of these children are from TCN families currently at the Choucha transit camp, with smaller target groups from Tunisian returnees and Libyan refugee families.

Egypt

- Continued provision of cooked meals for TCNs transiting the border for an additional three months, through August 2011 (daily average of 3,000 meals). The ration will now also include two 80g fortified date bars/beneficiary/day providing 720 kcal as a complement to the daily intake of meals supplied by WFP and other food assistance providers.⁸
- A one-off distribution of fortified date bars for consumption by TCNs during their travel from the border to Marsa Matrouh and/or other airports for onward repatriation, catering for up to 1,000 departures per day.
- Cancellation of the planned distribution of take-home rations through schools: a recent WFP/UNICEF assessment showed inadequate linkage between households with members returning from Libya and enrollment of children in WFP-targeted schools in Upper Egypt and the majority of schools will be closed for the summer holidays during the period of the EMOP extension.
- Replacement of take-home rations by two rounds of food-for-training for 35,000 households in each round (covering a total of 70,000 households/350,000 beneficiaries). This was advocated by both local authorities and non-governmental organization (NGO) cooperating partners, linking WFP's assistance to returning Egyptians to medium-term income-generation opportunities. The family food basket is revised to satisfy the typical dietary habits of target communities and will now consist of cereals (56 percent wheat flour and 44 percent rice), vegetable oil and pulses. During May and June 2011, fortified date bars will be distributed alongside the family food ration as a nutritional supplement for children aged 2-12 years in recipient households. WFP and its cooperating partners have identified the target caseload by cross-checking a working list of the most vulnerable households in target locations, maintained by the Ministry of Solidarity and Social Justice

⁷ These beneficiaries have been determined and endorsed by the Humanitarian Group in Tunisia, in addition to UNHCR and the Tunisian Red Crescent.

⁸ ICRC and the Egyptian Red Crescent will take over the provision of breakfast in May, following the closure of CRS operations on 30 April.

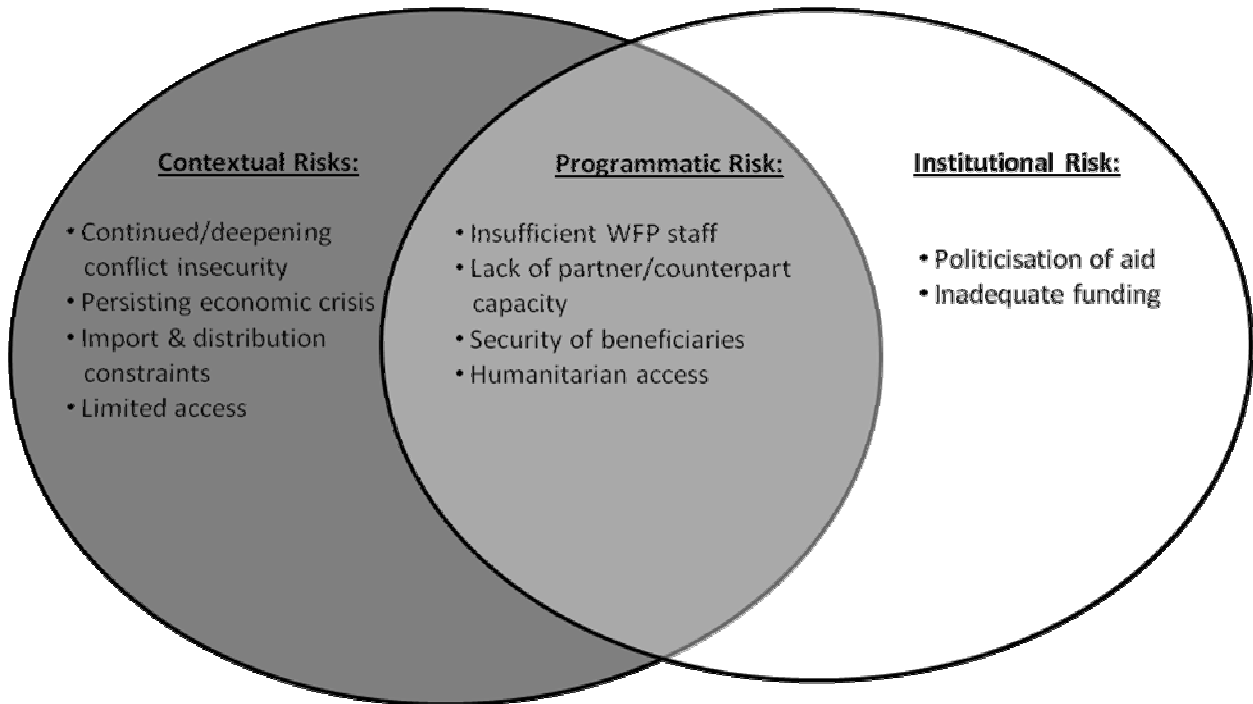
(MOSSJ), against a verified list of registered returnees from Libya compiled by the Ministry of Manpower and Migration. WFP has added a set of more comprehensive variables in line with the MOSSJ targeting criteria, which will be used to further validate eligibility for participation as training programmes are rolled out in each governorate. These variables include: sources of income, expenditure levels, ownership of land and other income-generating assets, coping strategies, type of housing, and other demographic characteristics. Specific training courses (still under finalisation) are to be selected on the basis of best linking participants with available employment opportunities, and are likely to include: car mechanics, plumbing, electrical installation, carpentry, tailoring, and painting. The selection is also being guided by WFP's ongoing engagement of local private sector companies with some additional labour absorption capacity, to facilitate the provision of trainings and employ trainees upon completion of the same. WFP is partnering with the Ministry of Manpower and Migration which already has a well-established network of training/vocational facilities and other resources across Upper Egypt. An average 22 training days is scheduled per month, with the proposed monthly food ration formulated on the basis of 30-day requirements.

- Revised ODOC value to include the cost of the cooked meals for people stranded at the Egypt-Libya border for the extended period and revised catering rates as well as revised FLA requirements.
- Revised DSC requirements to include the costs related to the extensions-in-time and the opening of two sub-offices, one at the border with Libya (Sloum) and one in Upper Egypt (Asiut).

26. The EMOP budget and document will need to be revised again as the results of further assessments become available and as the highly volatile situation in the three countries evolves. Such changes will be reflected in planned follow-up budget revisions.

Risk Assessment

27. The implementation of the EMOP could be impacted by a number of contextual, programmatic and institutional risks for which some mitigation measures have been taken. The main risks identified are presented in the graph below.



Contextual risks:

28. While the Libya conflict has reached a stalemate in many areas, it could potentially deteriorate, generating increased displacements (of local and third country national populations) both within Libya and to neighbouring countries. This in turn could overwhelm the capacities of host families/communities and of camps in Libya, Tunisia and Egypt) as well as of the humanitarian response more broadly. The latter concern derives in part from the current ceiling on United Nations staff inside eastern Libya and the lack of a UN presence in the west. WFP is therefore prepositioning food stocks both within Libya and in accessible border areas of the neighbouring countries. WFP and partners are also strengthening the capacity of national NGOs, which are likely to have better access in the event of an escalation of the conflict. In Tunisia, WFP is working with UNHCR, ICRC and NGO partners to implement an integrated approach to assistance for fleeing migrants, Libyan refugees and host families/communities. Similarly, in both Egypt and Tunisia, WFP is working to ensure strong programming links locally, inter alia in the areas of local purchase and procurement. WFP is also supporting efforts to ensure that camps meet SPHERE standards.

29. International sanctions are impacting Libya's ability to access its assets abroad and sell oil products. This in turn inhibits the replenishment of national food stocks and the payment of salaries. Combined with NATO control of Libyan territorial waters and increased insurance costs, these factors have meant that there is little or no commercial shipping entering the country's ports. WFP and other international agencies have had some success in advocating

for the rapid implementation of temporary financial solutions, the authorization by NATO of basic cargoes, and for the return of the regular shipping lines.

30. The same problems that are affecting the resupply of the national food networks are also affecting the ability of Libya to import water treatment chemicals, medicines and other health-related requirements. WFP is supporting the efforts of relevant cluster partners to meet these needs through a logistics Special Operation.

Programmatic risks:

31. WFP's programme implementation capacity is presently limited by the ceiling of six international staff in eastern Libya and the lack of a presence in the west. At the same time, the emerging local civil society has little experience of humanitarian response. WFP has therefore implemented a two tier partnership system with international NGOs not subject to staffing constraints, which in turn are helping to develop the capacity of the local Red Crescent and new diaspora organizations. A key underlying objective is to ensure that WFP's response meets corporate standards for accountability and transparency.
32. One of the main problems for all agencies has been the provision of assistance in areas of active conflict. WFP has been able to send humanitarian cargo on chartered ships to Misurata and, working through various diaspora organizations, is to date the only United Nations agency able to access the Nafusa Mountains.

Institutional risks:

33. Having staff in a conflict zone is an institutional risk. However, WFP is fully compliant with all security regulations, including the Minimum Operating Security Standards (MOSS) and those governing the use of armoured vehicles and personal protection equipment. Coordination with NATO ensures that allied forces are kept fully informed of WFP movements. Ensuring adequate staffing in Tunisia has also been a challenge given that there was no pre-existing WFP operation in the country and the duration of the response there is unclear. WFP is therefore working with short-term TDY staff who bring valuable expertise and experience, and is also recruiting relevant staff locally. There is no such problem in Egypt, given WFP's long-standing presence there.
34. Despite the high international profile of the Libya crisis, resource mobilization remains a challenge. WFP has been advocating with donors for a preventive strategy aimed at: i) avoiding a large-scale food crisis by maintaining a sustainable national food supply system; ii) meeting the immediate food needs of vulnerable people in Libya and those crossing the border into Tunisia and Egypt; and iii) supporting returnee households in the same countries. Similarly, WFP's cluster leadership within the context of the Flash Appeal and various proactive advocacy activities at Country Office, Regional Bureau and Headquarters levels are helping to draw donor attention to the funding requirements. WFP has also developed innovative partnerships with local and diaspora organizations in Libya and Tunisia, and private sector partnerships in Egypt, which can provide additional resources.

Table 1: Estimated Population Requiring Immediate Food Assistance (changes over the extended period) Beneficiaries by Country and Activity			
Activity	Present	Increase (Decrease)	Revised
Libya			
General Food Distribution - Residents, IDPs, and other Vulnerable groups	500,000	250,000	750,000
Blanket Supplementary Feeding	100,000	-	100,000
Emergency Food Assistance	-	150,000	150,000
Total number of Beneficiaries Libya*	600,000	250,000	750,000
Tunisia			
Take home Rations- Returnees Package	150,000	(50,000)	100,000
Take home Rations- Refugees Package	-	50,000	50,000
Children receiving locally procured fortified biscuits	30,000	-	30,000
Returnees, Refugees and other Vulnerable groups at reception centre	100,000	68,000	168,000
Total number of Beneficiaries Tunisia*	280,000	68,000	318,000
Egypt			
Take home Rations- Returnees Package	150,000	(150,000)	-
Food for Training	-	350,000	350,000
Children receiving Fortified Date Bars	30,000	-	30,000
Returnees, Refugees and other Vulnerable groups at reception centre	8,500	126,000	134,500
Total number of Beneficiaries Egypt*	188,500	326,000	484,500
Total	1,068,500	644,000	1,552,500

*the total excludes overlap among the different activities

35. No changes are foreseen in the following modalities of transfer:

- In Libya, GFD will continue to be undertaken by the Libyan Red Crescent with the support of international partners.
- In Tunisia, cooked meals will be prepared by commercial partners and NGO partners; take-home rations will be distributed as per existing arrangements.
- In Egypt, cooked meals will be prepared by commercial partners and NGO partners.

TABLE 2: REVISED DAILY FOOD RATION/TRANSFER BY ACTIVITY (g/person/day)*NB – for activities not shown, there is no change to the ration*

	Wheat flour	Pasta	Rice	Pulses	Veg oil	Sugar	Tomato paste	HEB	Total g	kcal/day	% Kcal from protein	% Kcal from fat	No. of feeding days/month
Libya													
General food distribution - Residents, IDPs, and other vulnerable groups	126	126	168	67	33	28	25		573	2198	13.1	18.2	30
Emergency food rations								200	200	900	10.7	30.0	10
Tunisia	Wheat flour	Pasta	Semolina		Veg oil		Tomato paste	Fortified snack	Total g	kcal/day	% Kcal from protein	% Kcal from fat	No of feeding days/
Take home Rations- Returnees Refugees Package	250	100	100		20		3		473	1737	11.9	14.8	30
GFD for Returnees, refugees and other vulnerable groups at reception centre (through kitchens)	250	100	100		20		3	80	553	2237	14.8	20.2	30
Egypt	Wheat flour	Pasta	Rice	Pulses	Veg oil			Date Bars	Total g	kcal/day	% Kcal from protein	% Kcal from fat	No, of feeding days/month
Returning migrants travel package								320	320	1440	10.7	30.0	10
Returnees, refugees and other vulnerable groups at reception centre								160	160	720	10.7	30.0	10
Food for training	167		133	33	20				353	1435	14.5	19.4	30

FOOD REQUIREMENTS

34. The additional and total food quantities needed for achieving the revised project are provided below in tables 3 and 4:

TABLE 3: FOOD REQUIREMENTS BY COUNTRY, ACTIVITY AND BENEFICIARIES						
	Activity	Commodity type	Current	Increase	Revised total	
Libya	General Food Distribution - Residents, IDPs, and other Vulnerable groups	Wheat Flour	19,274	5,102	24,376	
		Pasta	-	11,596	11,596	
		Rice	-	15,462	15,462	
		Lentils	3,082	5,143	8,225	
		Veg. Oil	1,518	2,533	4,051	
		Sugar	1,288	2,149	3,437	
		Tomato Paste		2,307	2,307	
	Blanket Supp. Feeding	RUSF	426	-	426	
	Emergency Food Assistance	HEB	-	150	150	
	Food requirement for Libya		25,588	44,442	70,030	
Tunisia	Take home Rations-Returnees Package	Wheat Flour	6,076	(3,075)	3,001	
		Pasta	-	1,200	1,200	
		Semolina	-	1,200	1,200	
		Veg. Oil	405	(165)	240	
		Tomato Paste	-	40	40	
	Take home Rations-Refugees Package	Wheat Flour	-	1,500	1,500	
		Pasta	-	600	600	
		Semolina	-	600	600	
		Veg. Oil	-	120	120	
		Tomato Paste	-	20	20	
	Children	Fortified biscuits	216	72	288	
	GFD for Returnees, refugees and other vulnerable groups at reception centre (through kitchens)	Wheat Flour	-	300	300	
		Pasta	-	120	120	
		Semolina	-	120	120	
		Veg. Oil	-	24	24	
		Tomato Paste	-	4	4	
		Fortified biscuits	-	96	96	
	Food requirement for Tunisia		6,697	2,775	9,473	
	Egypt	Take home Rations-Returnees Package	Rice	4,253	(4,253)	-
			Wheat Flour	1,823	(1,823)	-
Veg. Oil			405	(405)	-	
Food for Training		Rice	-	2,800	2,800	
		Wheat Flour	-	3,500	3,500	
		Veg. Oil	-	420	420	
		Pulses	-	700	700	
Children		Date Bars	216	(71)	145	
Returning migrants travel package		Date Bars		29	29	
Returnees, refugees and other vulnerable groups at reception centre		Date Bars	11	43	54	
Food requirement for Egypt		6,708	940	7,648		
Overall food requirement		38,993	48,158	87,151		



TABLE 4. READY TO EAT MEALS (US\$)			
	Current	Increase	Revised total
Tunisia	1,620,000	1,917,000	3,537,000
Egypt	180,000	1,500,148	1,680,148
Total	1,800,000	3,417,148	5,217,148

RECOMMENDATION

The proposed three-month extension-in-time as well as the additional commitment in food resulting in a revised budget for EMOP 200257 is recommended for approval by the Executive Director and the Director-General.

Approved by:

 Josette Sheeran
 Executive Director
 United Nations World Food Programme

 Jacques Diouf
 Director-General,
 Food and Agricultural Organization of
 the United Nations

Date:

Date:

ANNEX I-A

BUDGET INCREASE COST BREAKDOWN			
Food	Quantity (mt)	Value (US\$)	Value (US\$)
Cereals	34,949	18,166,873	
Pulses	8,214	7,677,108	
Oil and fats	2,527	4,298,731	
Mixed and blended food	318	418,200	
Others	2,149	1,751,448	
Total food	48,157	32,312,360	
Cash transfers		-	
Voucher transfers		-	
Subtotal food and transfers			32,312,360
External transport			3,446,404
Landside transport, storage and handling			5,844,268
Other direct operational costs			6,350,988
Direct support costs (see Annex I-B)			5,741,575
Total WFP direct costs			53,695,596
Indirect support costs (7.0 percent)			3,758,692
TOTAL WFP COSTS			57,454,287

ANNEX I-B

DIRECT SUPPORT REQUIREMENTS (US\$)	
Food Related DSC increase	
Staff and staff-related costs	
International professional staff	1,886,270
International general service staff	-
Local staff - national officers	214,081
Local staff - general service	175,580
Local staff - temporary assistance	303,540
Local staff - overtime	34,800
Hazard pay and hardship allowance	171,706
International consultants	181,274
Local consultants	36,000
United Nations volunteers	30,000
Commercial consultancy services	-86,000
Staff duty travel	1,293,324
Subtotal	4,240,575
Recurring expenses	
Rental of facility	85,221
Utilities	8,526
Office supplies and other consumables	20,403
Communications services	39,363
Equipment repair and maintenance	5,210
Vehicle running costs and maintenance	103,614
Office set-up and repairs	34,000
United Nations organization services	-
Subtotal	296,337
Equipment and capital costs	
Vehicle leasing	40,800
Communications equipment	159,964
Local security costs	-10,540
Subtotal	190,224
TOTAL DIRECT SUPPORT COSTS	4,727,136

DSC related to Price Stabilization Fund for Libya (annex I-B continued)	
Staff and staff-related costs	
International professional staff	233,400
Hazard pay and hardship allowance	19,360
Staff duty travel	75,992
Subtotal	328,752
Recurring expenses	
Rental of facility	2,069
Utilities	324
Office supplies and other consumables	267
Communications services	762
Equipment repair and maintenance	190
Vehicle running costs and maintenance	2,012
Subtotal	5,624
Equipment and capital costs	
Vehicle leasing	2,550
Communications equipment	20,000
Local security costs	6,000
Subtotal	28,550
TOTAL DIRECT SUPPORT COSTS	362,926

DSC related to Food Cluster and Assessment	
Staff and staff-related costs	
International professional staff	295,819
Hazard pay and hardship allowance	23,230
International consultants	30,000
Commercial consultancy services	86,000
Staff duty travel	167,922
Subtotal	602,971
Recurring expenses	
Communications services	8,000
Subtotal	8,000
Equipment and capital costs	
Communications equipment	28,000
Local security costs	12,540
Subtotal	40,540

TOTAL DIRECT SUPPORT COSTS	651,511
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ANNEX II - LIST OF ACRONYMS USED IN THE DOCUMENT

DSC	direct support costs
EMOP	emergency operation
ETC	Emergency Telecommunications Cluster
FAO	Food and Agriculture Organization of the United Nations
FFT	food-for-training
FLA	field-level agreement
GFD	general food distribution
HEB	high-energy biscuits
IASC	Inter-Agency Standing Committee
ICRC	International Committee of the Red Cross
IDP	Internally Displaced Person
IOM	International Organization for Migration
ISC	indirect support costs
LRC	Libyan Red Crescent
LTSH	landside transport, storage and handling
MOSSJ	Ministry of Solidarity and Social Justice
NASCO	National Supply Corporation
NCHAR	National Committee for Humanitarian Aid and Relief
OCHA	Office for the Coordination of Humanitarian Affairs (United Nations)
ODOC	other direct operational costs
PSF	Price Stability Fund
RUSF	ready-to-use supplementary food
TCN	Third Country National
UNDP	United Nations Development Programme
UNDSS	United Nations Department of Safety and Security
UNFPA	United Nations Population Fund
UNHAS	United Nations Humanitarian Air Service
UNHCR	Office of the United Nations High Commissioner for Refugees
UNICEF	United Nations Children's Fund
	United Nations World Food Programme



WFP	
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ANNEX III – MAP

