

Country¹ & Project No.: Sudan CP 10105.0**B/R No.: 7****@ 15 March 2009****BUDGET REVISION FOR THE APPROVAL OF REGIONAL DIRECTOR**

	<u>Initials</u>	<u>In Date</u>	<u>Out Date</u>	<u>Reason For Delay</u>
<u>ORIGINATOR</u>				
Country Office or Regional Bureau on behalf of Country Office ODS
<u>CLEARANCE</u>				
Programme Officer, OMXP
Chief, OMXP
Chief, OMLT (change in LTSH and/or External Transport)
Director, CFOB
<u>APPROVAL</u>				
<input checked="" type="checkbox"/> Regional Director

PROJECT	Previous Budget	Revision	New Budget
Food cost (US\$)	US\$ 25,395,646.20	US\$ (629,388.04)	US\$ 24,766,258.16
Total WFP cost (US\$)	US\$ 46,561,889.65	US\$(2,831,974.81)	US\$ 43,729,914.84

<u>TYPE OF REVISION</u>			
<input type="checkbox"/> Additional commodity	<input type="checkbox"/> Additional DSC	<input type="checkbox"/> Additional ODOC	<input type="checkbox"/> Additional LTSH
<input type="checkbox"/> Additional external transport		<input checked="" type="checkbox"/> Extension in time	
<input type="checkbox"/> Change in project orientation		<input checked="" type="checkbox"/> Other	

<u>NATURE OF REVISION:</u>
The Budget Revision (BR) is required to extend in time the Country Programme ACT 1 (FFE), from January 2009 to Feb 2010 (end of scholastic year); close ACT 2 and ACT 4 and re-align commodities to cover the extension in time for ACT 1; realign the project budget to reflect current market prices and exchange rate fluctuations; and adjust LTSH rate downwards.
<u>JUSTIFICATION FOR THE REVISION:</u>
<p>1. The Sudan CP 10105.0 was approved by the Executive Board in October 2001 for a five-year period from 2002 to 2006 and extended until end of 2008 to align the programme with the UNDAF cycle.</p> <p>2. The current extension would allow for a joint evaluation with the Government of the Food for Education Activity and agree on its future upon the end of the Country Programme. Programme Unit has planned for the joint evaluation to take place during the first quarter of 2009. The extension in time of ACT 1 will allow WFP to reach 329,175 students in North Kordofan, Kassala and Red Sea states.</p>

¹ If a regional project, please specify the countries concerned

3. ACT 2 (FFW) and its supplementary activity, ACT 4, will be closed, and the Outstanding Balance of Commitment (OBOC) will be utilized to extend ACT 1 in time without increasing the project cost.
4. Balance under ACT 2 is 1,190 mt with value of US\$ 454,829 and ACT 4 carries the balance of 16,982.23 mt and US\$ 3,969,646.34. In view of the overall requirements in 2009 and 2010, only 5,724 .00 mt will be transferred to ACT1, reduction in commodity is about 12,449 mt and US \$ 629,388 from the budget value.
5. LTSH rate has been reduced to bring the project in line with the reduced scope of coverage. The same applies to External Transport.
6. There is no increase in DSC or ODOC.

DISTRIBUTION:

Senior DED

Chief, ODTF

Country Director

OD Registry

FDD

Associate Director of Operations

Chief, ODMP

Programme Officer, ODMP

Programming Assistant, ODMP

CFOB

Regional Director

RB Programme Advisor

RB Programme Assistant

RB Chrono

Liaison Officer, OD@