

Sudan Country Programme (CP) 101050
Budget Revision Number: 9

PROJECT REVISION FOR THE APPROVAL OF:

➤ **Deputy Executive Director and COO - Operations Department**

	<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	.....	.....	.....	.....
<u>CLEARANCE</u>				
Regional Director,	Amer Daoudi	.....	.....	.....
Programme Officer, RMBP	.....	.....	.....	.....
Chief, RMBP	.....	.....	.....	.....
Chief, ODLT (change in LTSH and/or External Transport)	.....	.....	.....	.....
Director and Deputy CFO, RMB	.....	.....	.....	.....
Director, ODX	.....	.....	.....	.....
<u>APPROVAL</u>				
Deputy Executive Director and COO - OD	.....	.....	.....	.....

PROJECT	Previous Budget	Revision	New Budget
Food cost ¹	US\$ 24,766,258.16	US\$ 1,623,500.08	US\$ 26,389,758.24
External transport ²	US\$ 2,683,649.41	US\$ 318,044.38	US\$ 3,001,693.79
LTSH ³	US\$ 8,103,245.00	US\$ 517,450.21	US\$ 8,620,695.21
ODOC ⁴	US\$ 1,450,964.00	US\$ 190,603.00	US\$ 1,641,567.00
DSC ⁵	US\$ 3,864,962.72	US\$ 184,621.00	US\$ 4,049,583.72
ISC (7%) ⁶	US\$ 2,860,835.55	US\$ 198,395.31	US\$ 3,059,230.86
Total WFP cost (US\$)	US\$ 43,729,914.84	US\$ 3,032,613.98	US\$ 46,762,528.82
<u>TYPE OF REVISION</u>			
<input checked="" type="checkbox"/> Additional commodity	<input checked="" type="checkbox"/> Additional DSC	<input checked="" type="checkbox"/> Additional ODOC	<input checked="" type="checkbox"/> Additional LTSH
<input checked="" type="checkbox"/> Additional external transport	<input checked="" type="checkbox"/> Other	<input type="checkbox"/> Re-orientation	<input checked="" type="checkbox"/> Extension in time

¹ Food cost can comprise both commodities and cash/voucher transfers.

² The first leg of transport for commodities: from the donor country to the recipient country port, or in cases of regional commodity purchases, from the place of purchase to the recipient country.

³ Landside, Transport, Storage and Handling - LTSH comprises the actions required to (a) care for and (b) physically deliver the commodities from the completion of external transport through to final distribution.

⁴ Other Direct Operational Costs - ODOC include deliverable goods (non-food items), services and training to beneficiaries and/or to implementing partners.

⁵ Direct Support Costs - DSC are those costs which are incurred directly in support of projects by a WFP Country Office.

⁶ Indirect Support Costs - ISC is a fixed rate resourced from all donor contributions, which is used to cover (non-project) corporate overhead costs, i.e. PSA.

NATURE OF THE REVISION

1. A budget revision to the Sudan Country Programme (CP) 101050 is proposed to:
 - (i) Extend the CP for six months from 1 March 2010 to 31 August 2010 to allow the preparation of handover to the Government of Sudan and closure of CP 101050.
 - (ii) Provide meals for a decreased target population of vulnerable school children from 329,000 to 287,000 during the six-month extension period.
 - (iii) Provide an additional 4,425 mt of food, valued at US\$1.6 million.
 - (iv) Provide additional associated costs: external transport, landside transport, storage and handling (LTSH), other direct operational costs (ODOC) and direct support costs (DSC) of US\$1.2 million.
 - (v) Provide additional indirect support costs (ISC) of US\$198,000.

JUSTIFICATION FOR EXTENSION-IN-TIME AND BUDGET INCREASE

Summary of existing project activities

1. The Sudan Country Programme 101050 was initially planned for a five-year period from 2002 to 2006 and consisted of two main interlinked activities: school feeding (Activity 1) and food for work for extremely vulnerable families (Activity 2). Through budget revisions, the CP was extended in order to align the activities with the United Nations Development Framework (UNDAF) cycle and with the educational priorities of the Government of Sudan.
2. The CP's activity 1 'Educational and Nutritional Support' aimed at improving general food security and increasing enrolment and retention of 329,000 school children, especially girls, in primary and secondary schools in the areas North Kordofan, Red Sea, White Nile and Kassala states.
3. The extension-in-time until February 2010 allowed inclusion of findings of a joint partners' evaluation of the CP in 2009 that involved both Khartoum and state level staff from the Ministry of International Cooperation, Ministry of Education and WFP. The joint evaluation made recommendations for a future school feeding policy in Sudan, an effective partnership between WFP and the Ministry of Education (MoE) and requested the Government to take up more ownership by supporting 25 percent of the schools currently assisted by WFP. Furthermore, the evaluation recommended WFP take a more flexible approach to school feeding and food-for-work activities in order to allow for more transition time to handover the CP activities to the Government of Sudan.
4. It was agreed that the Government takes over 13 percent of the initial caseload (42,000) of the school feeding component (Activity 1) in February 2010. Therefore, WFP will assist a decreased caseload of 287,000 under the school feeding component during the extended period from March 2010 until August 2010 with 4,425 mt of mixed commodities, valued at US\$1.6 million.
5. In order to allow for a successful handover to the Government, additional support staff will be required during the transition period to provide training, monitoring and supervision for the handover and closure of the CP activity. A programme officer (Grade P3) will work with the MoE School Feeding Unit at Khartoum level for the last three months and will be responsible for the final evaluation and report; a roving national officer (Grade NOA) and a field monitor (Grade G6) will work closely with the Three State Ministry of Education.

Purpose of extension and budget increase

6. WFP is preparing the hand-over of the Country Programme together with the Government of Sudan and donors. This extension-in-time will allow for the optimum utilisation of any closing balances of resources and time to secure non-traditional sources to fill critical funding gaps during the transition period. Although some closing balances will occur under the CP, there will not be enough food resources to support 287,000 vulnerable school children. Therefore, WFP is negotiating a handover strategy with donors, especially in Eastern Peace Agreement areas, to support these school children and other vulnerable groups during the transition period. The Government is expected to take over another 47,000 beneficiaries of the CP in August 2010.

TABLE 1. BENEFICIARIES BY ACTIVITY TYPE			
	Beneficiaries		
Activity	Present	Decrease	Revised
School Feeding	329,000	42,000	287,000
Total	329,000	42,000	287,000

FOOD REQUIREMENTS

7. An additional 4,426 mt of mixed commodities will be needed to support the revised beneficiary number of 287,000 children under the school feeding activity during the extension period (March 2010 until August 2010).

TABLE 2. FOOD REQUIREMENTS BY ACTIVITY TYPE			
	Food requirements (mt)		
Activity	Present	Increase	Revised
School Feeding	65,572	4,426	69,998
Total	65,572	4,426	69,998

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