

**Country & Project No.: Iran PRRO 102131
B/R No.: 003**

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
<u>CLEARANCE</u>				
Programme Officer, RMBP
Chief, RMBP
Chief, RMBB
Chief, ODLT (change in LTSH and/or External Transport)
<u>APPROVAL</u>				
<input checked="" type="checkbox"/> Regional Director

PROJECT	Previous Budget US\$	Revision US\$	New Budget US\$
Food cost	5,207,996	1,956,161	7,164,157
External transport	962,503	140,151	1,102,654
LTSH	899,897	118,353	1,018,250
ODOC	106,423	15,196	121,619
DSC	952,474	274,572	1,227,046
ISC (7%)	569,051	175,310	744,361
Total WFP cost	8,698,344	2,679,742	11,378,086

<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"/> Extension or Reduction in time	<input type="checkbox"/> Other	

NATURE OF THE INCREASE

1. Extension in time of one year, bringing the end date from 31 December 2010 to 31 December 2011.
2. Decrease in number of beneficiaries for the period July – December 2010.
3. Removal of contingency tonnage in 2010.
4. Reduction of oil ration.
5. Increase in commodity tonnage to cover needs of the extended period, as well as the contingency tonnage, and related increase in external transport, LTSH, DSC and ODOC.

JUSTIFICATION FOR EXTENSION-IN-TIME AND/OR BUDGET INCREASE

Summary of existing project activities

6. Under the current PRRO, WFP addresses the basic food needs of up to 34,000 Afghan and Iraqi refugees living in 18 settlements in 12 provinces in the country through the monthly distribution of a 14 kg food basket consisting of wheat flour, rice, oil, sugar and pulses with a kilo caloric value of 1738 kcal/person/day equivalent to 80 percent of their daily requirement.
7. In addition to general food distribution, 2,500 primary and secondary school girls and their female teachers in the settlements receive oil for education incentive each month to enroll and stay in school.

Conclusion and recommendation of the re-assessment (if applicable)

8. A JAM is planned for mid 2011.

Purpose of extension and/or budget increase (applicable for all projects)

9. There will be no change in implementation strategy or expected outcomes for the extended period of the PRRO.
10. WFP is providing assistance to a caseload residing in settlements (camps) across the country which is in a 'stable' situation. No significant change in status of the refugees living in settlements is expected until end of 2011. The extension in time is needed as the overall situation of the refugees under WFP assistance remains unchanged and as the results of the JAM, that will provide required inputs to the design of the follow up operation, will not be available till the second half of 2011.
11. The number of beneficiaries in the General Food Distribution (GFD) activity, starting from July 2010, has decreased from 34,000 to 32,000; this is the result of the gradual voluntary repatriation of Afghan and Iraqi refugees from the settlements.
12. For the extended period in 2011, 32,000 beneficiaries will be covered under the PRRO, in addition, 2,000 beneficiaries have been included as contingency based on the written advice of UNHCR announcing the possible relocation to the camps of 2,000 Afghans from the urban areas of Shiraz to Sarvestan settlement in the Fars province.
13. The oil ration for each school girl and their schoolteachers was calculated, in the original project document, on the basis of 4 kg tins per month for each month of school attendance. However, WFP's packing has changed to one liter bottles and each bottle contains 920 gr of oil, thus resulting in actual distribution of 3.68 kg per person. This BR aligns the gross needs to the actual ration distributed.

14. A contingency tonnage of 1,008 mt of food was maintained as part of the requirements for 2010 and was to support the possible relocation of 6,000 Afghans from the no-go areas to the settlements (as per the JAM report recommendations). However, no massive population movement has taken place and it is not expected that new refugees will be moving into the settlements by the end of 2010.

TABLE 1. BENEFICIARIES BY ACTIVITY TYPE				
Beneficiaries				
Activity	2009 Planned (Jan – December 2009)	2010 Planned (Jan – June 2010)	2010 Planned (July – December 2010)	2011 Planned (Jan – December 2011)
General Feeding	38,000	34,000	32,000	34,000
Oil for Education	3,000	2,500	2,500	2,500
Total	38,000	34,000	32,000	34,000

FOOD REQUIREMENTS

15. Additional 4,617 mt of commodities are added to the PRRO planned needs. This includes a decrease in 2010 of 1,178 mt resulting from the removal of the contingency tonnage, the decreased caseload and the decreased amount of oil distributed related to the period July – December 2010, and an increase in 2011 of 5,795 mt, which represents the requirements for the extended period for the full caseload.

TABLE 2. FOOD REQUIREMENTS BY ACTIVITY TYPE

Activity	Food distribution (mt)		
	Present	Increase	Revised
General Feeding	12,096	4,537	16,633
Oil for Education	198	80	278
Total	12,294	4,617	16,911

16. There will be no change in modalities of food distribution to beneficiaries; however, the ration of oil given to girls and teachers is decreased slightly in order to match the amount of oil actually distributed that is not 4 kg per person but 3.68 kg.

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